

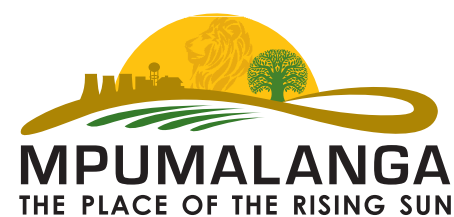
Estimates of the Provincial Revenue and Expenditure for 2016/17



Together We Move South Africa Forward



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



Foreword

The Provincial Budget for the 2016/17 financial year is tabled within highly constrained domestic economic environment, with prospects for growth intertwined with global developments.

According to the GDP figures on Provincial level, the Mpumalanga economy recorded the second highest growth rate (at 2.7 per cent) of the nine provinces in 2014.

This is encouraging news in a very difficult economic climate, perhaps indicating that Mpumalanga has the potential to perform well economically – especially if our largest industry, that is mining, could perform well and experience a high growth rate, as was the case in 2014.

In formulating this budget, which amounts to **R41 301 337** for the 2016/17 financial year, consideration was given to pro-poor policies that continued to shield most of our people from the effect of the global economy and shrinking financial resources.

The provincial government remains rooted to the principle of using the budget as a tool for growth and development as directed by the National Development Plan and Mpumalanga Vision 2030.

This budget also recognizes the prevailing fiscal constraints imposed on us by the prevailing global and national dynamics, which have resulted to reduction in the equitable shares of the provinces.

As the National Treasury advises it is important that the reductions which are compelled by the current economic environment are implemented in order to generate savings that will allow government to stabilize public debt, reduce the budget deficit, while keeping within its expenditure ceiling.

The provincial budget takes into account our shared responsibility to improve educational experience and outcomes; improve access to and modernise the health care services and accelerate the provisioning of human settlements amongst others.



Hon SE Kholwane

By MEC for Finance, Economic Development and Tourism

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1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

This section reflects on important socio-economic statistics in Mpumalanga. Information used in this section was collected from approved and credible sources to provide a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

1.1 DEMOGRAPHICS

1.1.1 Population figures and growth

According to Statistics South Africa's *Census 2011*, Mpumalanga's population was 4.04 million or 7.8 per cent of the national total (Table 1.1). Mpumalanga registered the sixth largest share among the provinces. In 2011, Gauteng (23.7 per cent) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.8 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.2 per cent.

The latest population estimates by Statistics South Africa (*2015 Mid-year Population Estimates*) are also presented in Table 1.1. According to these, Mpumalanga's population increased to 4.28 million in 2015, whilst the share of the national total remained constant at 7.8 per cent. Mpumalanga was one of three provinces where the shares remained unchanged, whilst the shares of three provinces decreased and three increased.

Table 1.1: Population in South Africa by province, 2001, 2011 & 2015

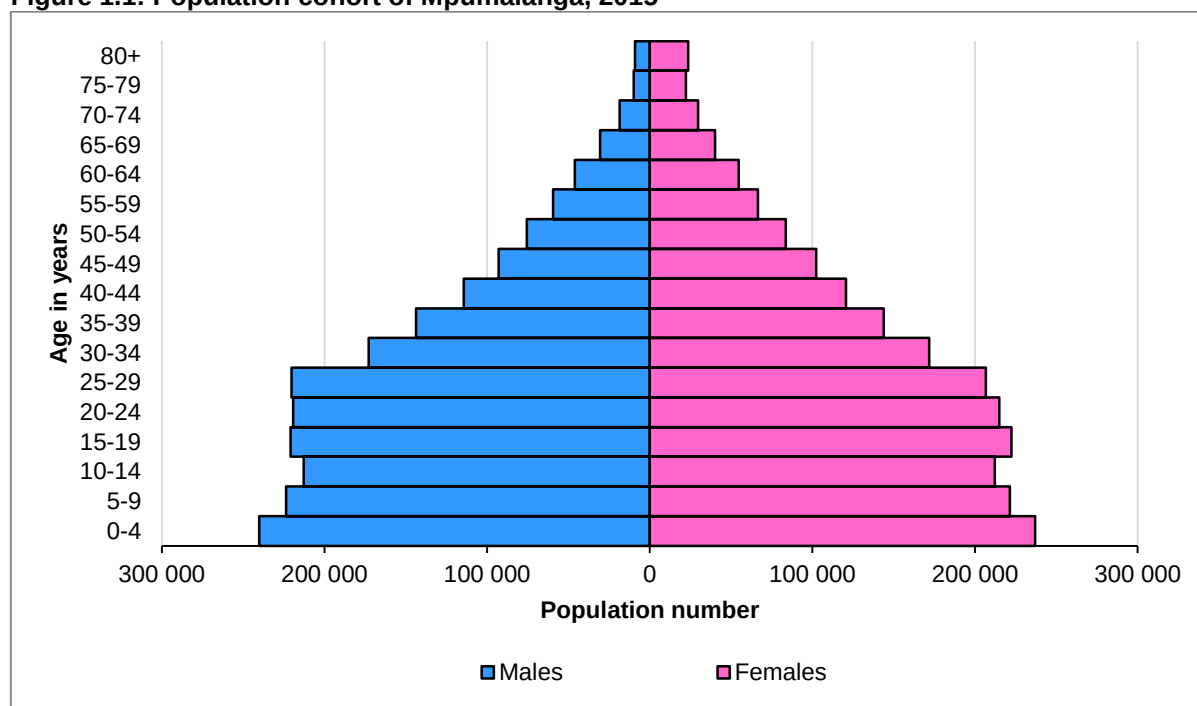
Region	Census				2015 Mid-year estimates	
	2001 Number	per cent share of national	2011 Number	per cent share of national	Number	per cent share of national
Western Cape	4 524 335	10.1	5 822 734	11.2	6 200 100	11.3
Eastern Cape	6 278 651	14.0	6 562 053	12.7	6 916 200	12.6
Northern Cape	991 919	2.2	1 145 861	2.2	1 185 600	2.2
Free State	2 706 775	6.0	2 754 590	5.3	2 817 900	5.1
KwaZulu-Natal	9 584 129	21.4	10 267 300	19.8	10 919 100	19.9
North West	2 984 097	6.7	3 509 953	6.8	3 707 000	6.7
Gauteng	9 388 855	20.9	12 272 263	23.7	13 200 300	24.0
Mpumalanga	3 365 554	7.5	4 039 939	7.8	4 283 900	7.8
Limpopo	4 995 462	11.1	5 404 868	10.4	5 726 800	10.4
Total	44 819 777	100.0	51 770 560	100.0	54 956 900	100.0

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2015 Mid-year Population Estimates

Figure 1.1 shows the population cohort of Mpumalanga according to the *2015 Mid-year Population Estimates*. Females constituted 2.17 million or 50.7 per cent of the provincial population distribution and males 2.11 million (49.3 per cent). The youth cohort (0-34 years) made up 69.9 per cent of the total population in the province and the age group 60 years and older, only 6.6 per cent. The age cohort of 0-4 years represented the most populous age cohort with 477 100 individuals or some 11.1 per cent of the provincial population. In South Africa, the youth cohort

made up 66.6 per cent of the total population and the age group 60 years and older, 8.0 per cent. Nationally the most populous age cohort was also the 0-4 years group that represented some 10.8 per cent of the population.

Figure 1.1: Population cohort of Mpumalanga, 2015



Source: Statistics South Africa – 2015 Mid-year Population Estimates

The population of South Africa increased by 6.2 per cent between 2011 and 2015, as is evident from Figure 1.2. When expressed in absolute terms, the population of Mpumalanga increased by 6.0 per cent between 2011 and 2015. This was marginally lower than South Africa's population increase and the joint fourth largest population increase behind Gauteng (7.6 per cent), Western Cape (6.5 per cent) and KwaZulu-Natal (6.3 per cent) over the period under review. The population of Free State increased by only 2.3 per cent over the same period. Expressed in annual average growth, Mpumalanga's population increased by 1.5 per cent per annum between 2011 and 2015.

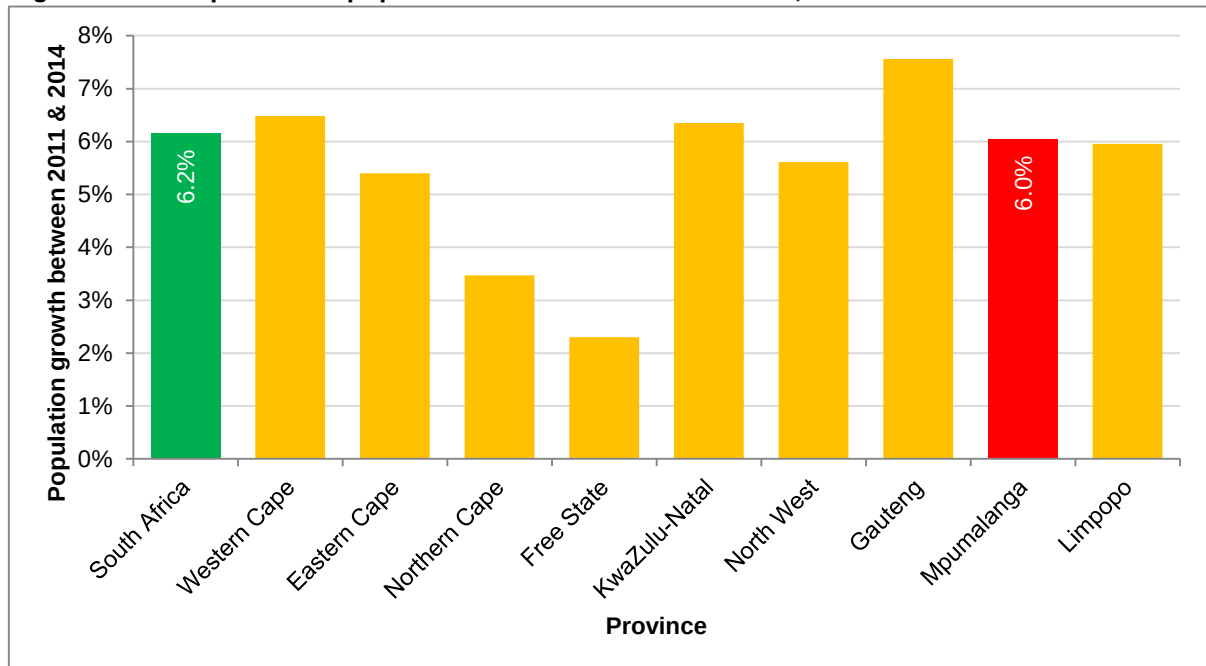
The breakdown by population group for Mpumalanga in 2001 and 2011¹, according to *Census 2011*, is presented in Figure 1.3. The majority of Mpumalanga's population in 2011 was Black Africans (90.7 per cent) with Whites contributing 7.5 per cent. Coloureds (0.9 per cent), Asians (0.7 per cent) and Others (0.2 per cent) jointly contributed nearly 2 per cent to the total population in 2011.

In 2011, 41.8 per cent of Mpumalanga's population resided in Ehlanzeni, 32.4 per cent in Nkangala and 25.8 per cent in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (52.4 per cent) and Gert Sibande (50.7 per cent), whereas males formed the bulk of Nkangala's population with a share of 50.2 per cent. In 2011, 72.1 per cent of Ehlanzeni's

¹ The provincial 2015 Mid-year population numbers were neither disaggregated by population group nor by district as, therefore Census 2011 population numbers were used for Figure 4 and Figure 5.

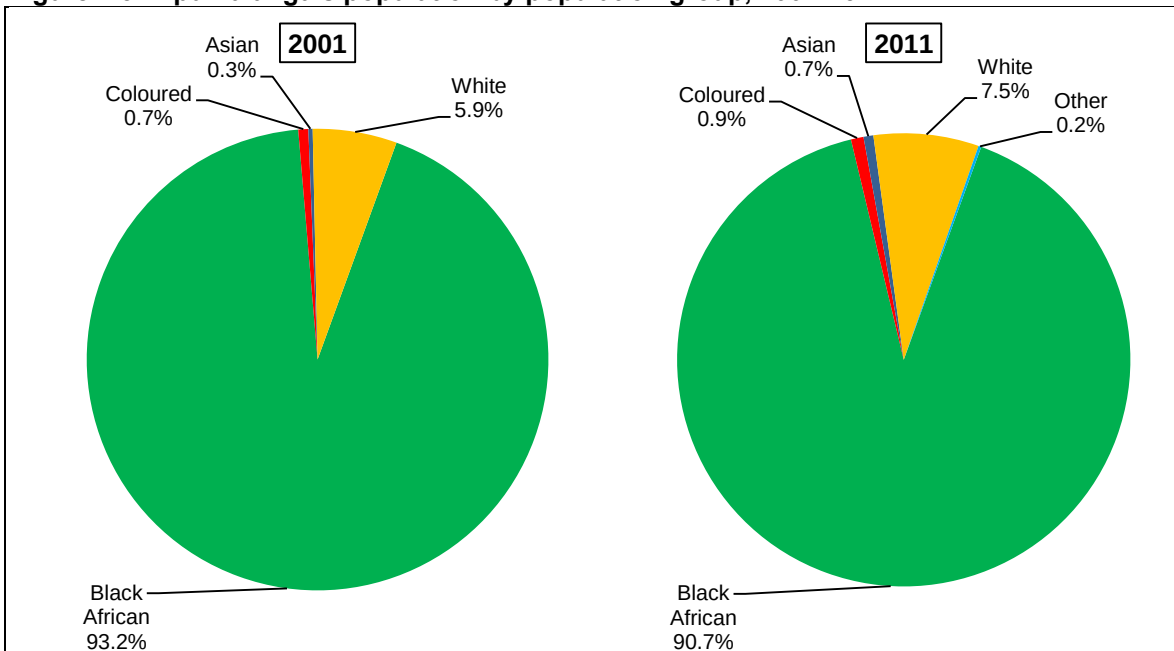
population was younger than 35 years of age, followed by Gert Sibande (69.0 per cent) and Nkangala (66.2 per cent).

Figure 1.2: Comparison of population increase in South Africa, 2011-2015



Source: Statistics South Africa – 2015 Mid-year Population Estimates

Figure 1.3: Mpumalanga's population by population group, 2001-2011



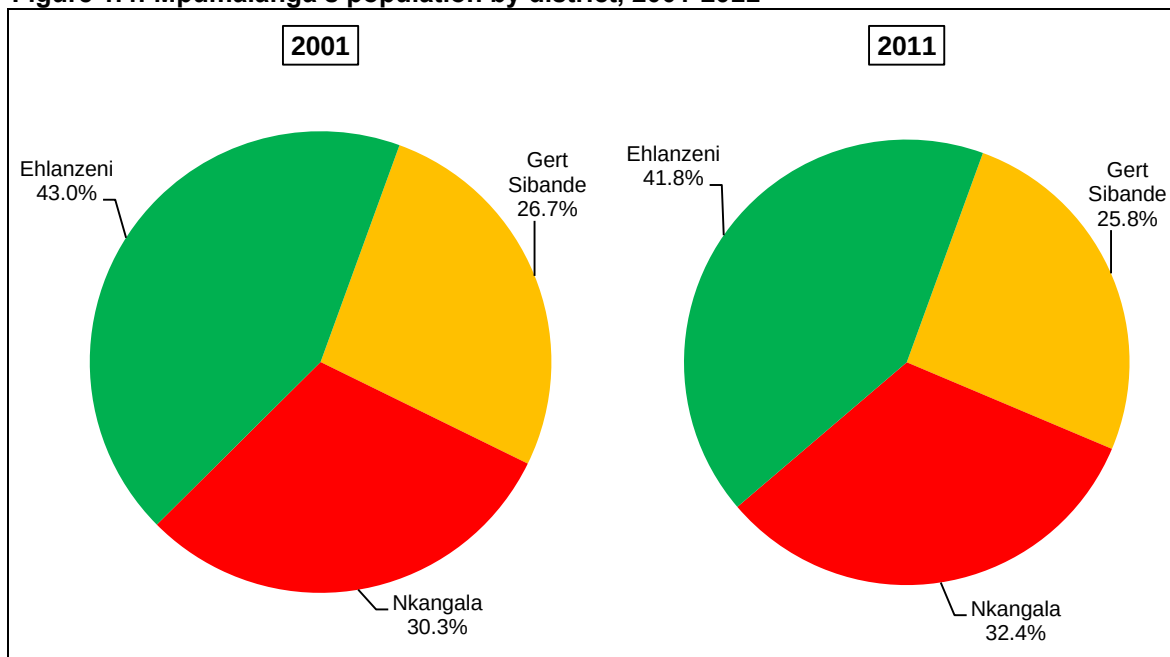
Source: Statistics South Africa – Census 2011

1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the 2015 Mid-year Population Estimates, Mpumalanga's average fertility rate for the period 2001-2006 was 2.97, for the period 2006-2011 it was 2.73 and it is projected to decrease to 2.53 in the period 2011-2016. When compared with the other provinces it is expected

that Mpumalanga should have the fifth highest fertility rate for the period 2011-2016, Eastern Cape (3.00) the highest and Gauteng the lowest (2.08).

Figure 1.4: Mpumalanga's population by district, 2001-2011



Source: Statistics South Africa – Census 2011

1.1.3 Life expectancy

Mpumalanga's male life expectancy at birth for the period 2001-2006 was 49.1 years and 53.2 years for the period 2006-2011. The projections for the period 2011-2016, according to the *2015 Mid-year Population Estimates*, suggest that it will increase further to 55.8 years. Mpumalanga's male life expectancy for the period 2011-2016 is expected to be the sixth highest/fourth lowest. Western Cape (63.7 years) is expected to have the highest/best male life expectancy with Free State (53.0 years) the lowest.

Mpumalanga's female life expectancy for the periods 2001-2006 and 2006-2011 were 50.8 years and 54.9 years, respectively. The provincial figure is projected to increase to 57.2 years for the period 2011-2016, which will leave Mpumalanga with the seventh highest/third lowest female life expectancy. Western Cape (66.0 years) is expected to have the highest/best female life expectancy and Free State (54.7 years) the lowest. The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030.

1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over three periods, namely 2001 to 2011, 2006 to 2011 and 2011 to 2016. The data was sourced from *Census 2011* and *2015 Mid-year Population Estimates*. Gauteng and Western Cape received the highest number of migrants in all three periods. Mpumalanga and North West were the only two other provinces to also register positive net migration in all three periods. Eastern Cape, Free State and Limpopo recorded the largest outflows throughout.

Table 1.2: Estimated provincial net migration in South Africa, 2001-2016

Region	Net migration		
	Census 2011	2015 Mid-year estimates	
	2001-2011	2006-2011	2011-2016
Eastern Cape	-278 261	-67 875	-53 143
Free State	-24 301	-11 938	-6 182
Gauteng	1 037 871	497 208	543 109
KwaZulu-Natal	-30 684	-15 446	-7 032
Limpopo	-152 857	-67 007	-47 357
Mpumalanga	52 845	42 614	53 692
Northern Cape	-6 735	-2 649	-4 005
North West	107 169	78 406	89 317
Western Cape	303 823	143 036	156 964

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2015 Mid-year Population Estimates

1.1.5 Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled.

Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-14

Region	Census 2011	General Household Survey 2015	
	2011	2011	2014
Western Cape	5.3%	4.2%	4.3%
Eastern Cape	9.5%	6.2%	6.0%
Northern Cape	10.8%	9.6%	7.5%
Free State	10.9%	6.6%	7.1%
KwaZulu-Natal	8.2%	4.7%	4.7%
North West	9.8%	7.5%	7.4%
Gauteng	5.3%	3.3%	3.7%
Mpumalanga	7.0%	5.6%	4.6%
Limpopo	6.7%	6.0%	4.6%
South Africa	7.4%	5.1%	4.9%

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – GHS 2014

Table 1.3 presents the findings of the *General Household Survey* (GHS) as well as Census 2011 on disability in South Africa. Using this classification system in the GHS, 5.1 per cent and 4.9 per cent of South Africans aged 5 years and older were classified as disabled in 2011 and 2014, respectively. By comparison, Census 2011 found that 7.4 per cent of individuals aged 5 years and older had disabilities. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0 per cent according to Census 2011 and according to GHS, 4.6 per cent in 2014.

1.2. LABOUR PROFILE

1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 21.2 million individuals was 982 657 more at the end of the fourth quarter 2015² than a year earlier. The number of employed in South Africa increased by 698 457, or by 4.6 per cent, while the unemployed increased by 284 200, or by 5.8 per cent, between the end of the fourth quarter 2014 and the end of the fourth quarter 2015.

As a result, the strict unemployment rate for South Africa increased marginally from 24.3 per cent to 24.5 per cent between the fourth quarter 2014 and the fourth quarter 2015. The national labour absorption rate was 44.2 per cent at the end of the fourth quarter 2015, which was higher than the 43.0 per cent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2015 (58.5 per cent) was also higher than the rate recorded at the end of the fourth quarter 2014.

The provincial labour force of around 1.6 million individuals was 54 032 more at the end of the fourth quarter 2015 than a year earlier (Table 1.4). The number of employed at 1 191 252 at the end of the fourth quarter 2015 was 53 220 more than at the end of the fourth quarter 2014. The number of employed was also 7 167 higher than the 1 184 086 in the previous quarter. The number of unemployed increased by 812 to 412 715 between the end of the fourth quarter 2014 and the end of the fourth quarter 2015. The number of discouraged workers increased by 4 179 to 266 475 over the last four quarters.

Table 1.4: Labour force profile of Mpumalanga, 2014-2015

Indicator	Q4 2014	Q3 2015	Q4 2015	Q3 2015 to Q4 2015 change	Year-on- year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 723	2 763	2 776	13	53
- Not economically active	1 173	1 159	1 172	13	-1
- Labour Force/EAP	1 550	1 604	1 604	0	54
- Employed	1 138	1 184	1 191	7	53
- Unemployed	412	420	413	-8	1
- Discouraged work seekers	262	245	266	22	4
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	26.6	26.2	25.7	-0.5	-0.9
- Unemployment rate (expanded definition)	40.5	39.0	39.4	0.4	-1.1
- Employed/population ratio (absorption rate)	41.8	42.9	42.9	0.0	1.1
- Labour force participation rate	56.9	58.1	57.8	-0.3	0.9
- Employed per 1 dependent ³	0.37	0.39	0.39	0.00	0.02
- Dependents supported by 1 employed	2.69	2.58	2.57	-0.01	-0.12

Source: Statistics South Africa – QLFS, 2016

Note: Due to rounding numbers do not necessarily add up to totals or change

² Following the 2011 Census, Stats SA introduced a new master sample to account for the changes in the structure of the underlying population, which had changed significantly since the previous census. Stats SA indicated that from the first quarter of 2015, QLFS estimates had been based on the new master sample, while employment estimates in previous quarters were based on the old master sample. The year-on-year changes this year have thus been influenced by the change in the updated sample and not only by labour market movements. Data reported in the 2015 QLFS releases is not entirely comparable to data reported in QLFS releases of 2008-2014.

³ Dependents are calculated as people outside the working age population (pensioners and children) as well as non-working people of working age.

The unemployment rate (strict definition) was lower at the end of the fourth quarter 2015 (25.7 per cent) than a year earlier (26.6 per cent). The unemployment rate according to the expanded definition also decreased/improved to 39.4 per cent at the end of the fourth quarter 2015, down from 40.5 per cent a year earlier.

Over the last four quarters, the labour absorption rate rose/improved to 42.9 per cent, whereas the labour force participation rate did likewise to 57.8 per cent. At the end of the fourth quarter 2015, there were 0.39 workers per dependent. This was a marginal improvement from a year earlier when there were 0.37 workers per dependant. In other words, every person with a job supported 2.58 other people, whether directly in their households or indirectly through taxes, compared with 2.69 other people at the end of the fourth quarter 2014.

1.2.2 Employment

The national labour market gained 698 457 jobs between the end of the fourth quarter 2014 and the end of the fourth quarter 2015 (Table 1.5). On an annual basis, Western Cape added 209 509 more jobs, the most among the provinces, whilst Mpumalanga recorded 53 220 more jobs. Between the end of the third quarter 2015 and the end of the fourth quarter 2015, Mpumalanga's employment numbers increased by 7 167, whilst two provinces (KwaZulu-Natal and Limpopo) recorded a quarterly decline in employment. Total employment in Mpumalanga constituted 7.4 per cent of employment in the country, the same share of a year earlier.

Table 1.5: Changes in employment in South Africa and provinces, 2014-2015

Region	Q4 2014 '000	Q3 2015 '000	Q4 2015 '000	Q3 2015 to Q4 2015 change '000	Year-on-year change '000
Western Cape	2 170	2 317	2 380	62	210
Eastern Cape	1 336	1 372	1 411	39	76
Northern Cape	320	302	312	9	-9
Free State	772	795	825	30	53
KwaZulu-Natal	2 520	2 573	2 529	-43	10
North West	948	921	969	48	21
Gauteng	4 881	5 011	5 090	79	209
Mpumalanga	1 138	1 184	1 191	7	53
Limpopo	1 235	1 353	1 311	-42	76
South Africa	15 320	15 828	16 018	190	698

Source: Statistics South Africa – QLFS, 2016

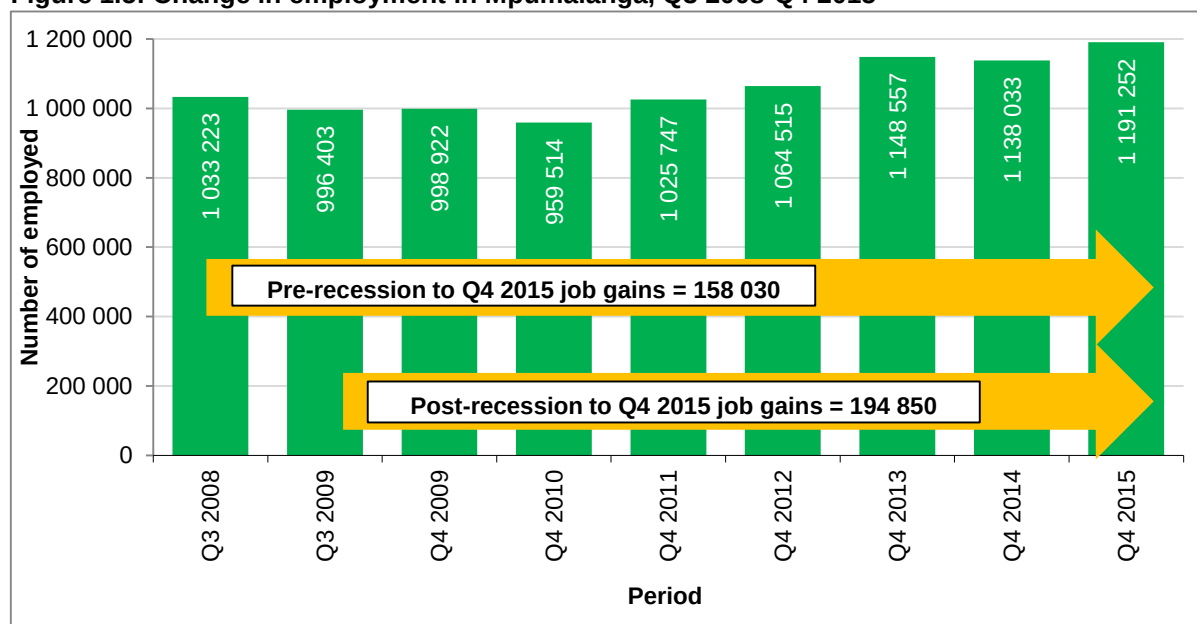
Note: Due to rounding numbers do not necessarily add up to totals or change

Over the past 29 quarters (seven years and 3 months) from before the recession, the highest and lowest number of employed in the province was measured at the end of the fourth quarter 2015 and end of the fourth quarter 2010 (959 514), respectively. The change in Mpumalanga's total employment from the end of the third quarter 2008 (before the recession) to the fourth quarter 2015 is displayed in Figure 1.5.

The latest employment level, at the end of the fourth quarter 2015, of 1 184 086 was 158 030 above the pre-recession level and some 194 850 more jobs than the post-recession level. When compared with the lowest level of employment at the end of the fourth quarter 2010, 231 739 more individuals are employed today. In annual terms, the 231 739 translates to 46 348 more individuals employed every year.

For the past thirteen quarters, Mpumalanga's employment numbers have consistently exceeded the pre-recession number. South Africa's employment number has exceeded the national pre-recession employment level for the last twelve quarters. At the end of the fourth quarter 2015, the employment numbers of KwaZulu-Natal (-11 951), Free State (-9 035) and Northern Cape (-4 873) were, however, lower than the pre-recession level.

Figure 1.5: Change in employment in Mpumalanga, Q3 2008-Q4 2015



Source: Statistics South Africa – QLFS, 2016

Employment target

The NDP targets a decline in the national unemployment rate to 14.0 per cent by 2020 and 6.0 per cent by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0 per cent by 2020 and 6.0 per cent by 2030. In order to reach the unemployment rate target by 2030, some 1.2 million new, sustainable jobs must be created.

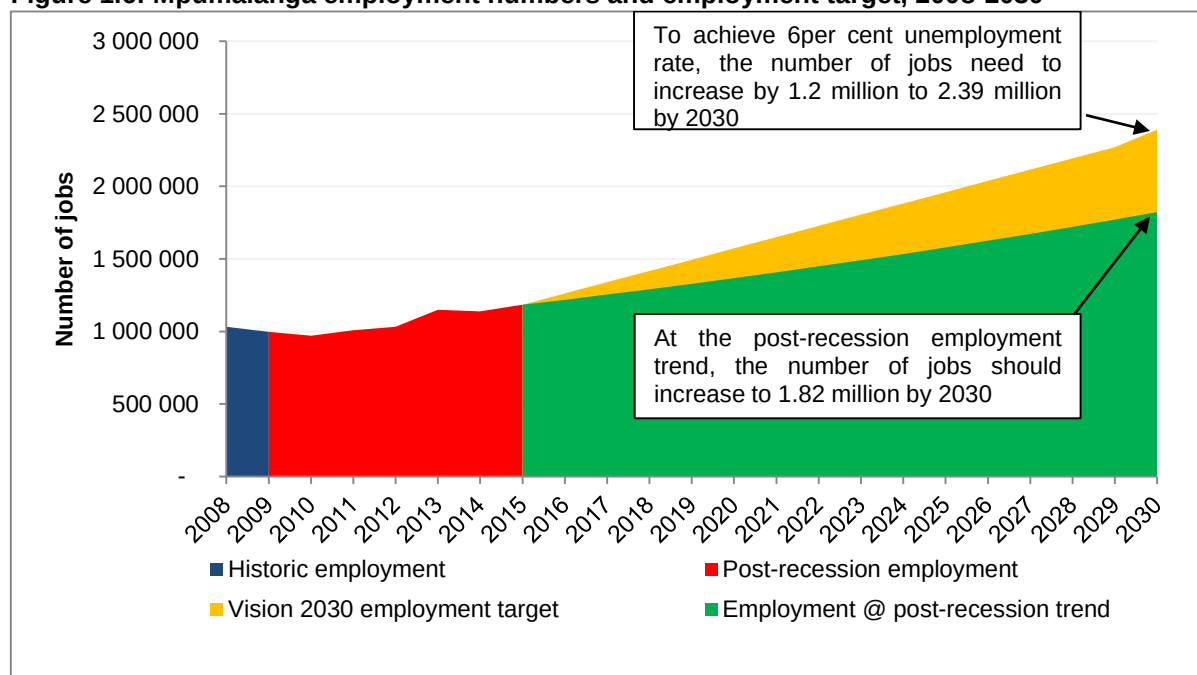
The 1.2 million jobs equates to more or less 77 800 jobs per annum or an annual average employment growth of 4.7 per cent per annum. Figure 1.6 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 2.9 per cent per annum – the employment growth post-recession – will not be sufficient to reach the employment target of 2.39 million jobs by 2030.

Aggregate employment

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2014 to the end of the fourth quarter 2015. In Mpumalanga, the formal employees' share of total employment increased from 62.8 per cent at end of the fourth quarter 2014 to 63.6 per cent at the end of the fourth quarter 2015. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (69.8 per cent).

In Mpumalanga, the informal sector's share declined from 20.8 per cent to 20.3 per cent over the same period. Agriculture's share decreased marginally from 7.9 per cent to 7.7 per cent and private households' to 8.3 per cent. The informal sector, agriculture and private households in Mpumalanga registered larger shares of total employment in the fourth quarter of 2015, than was the case nationally.

Figure 1.6: Mpumalanga employment numbers and employment target, 2008-2030



Source: Statistics South Africa – QLFS, 2016

Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2014-2015

Sector	Q4 2014		Q3 2015		Q4 2015	
	SA	MP	SA	MP	SA	MP
Formal sector	71.2%	62.8%	69.1%	61.8%	69.8%	63.6%
Informal sector ⁴	16.0%	20.8%	17.2%	21.4%	16.8%	20.3%
Agriculture ⁵	4.8%	7.9%	5.7%	8.1%	5.4%	7.7%
Private households	8.0%	8.5%	8.1%	8.7%	8.1%	8.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2016

Employment by industry

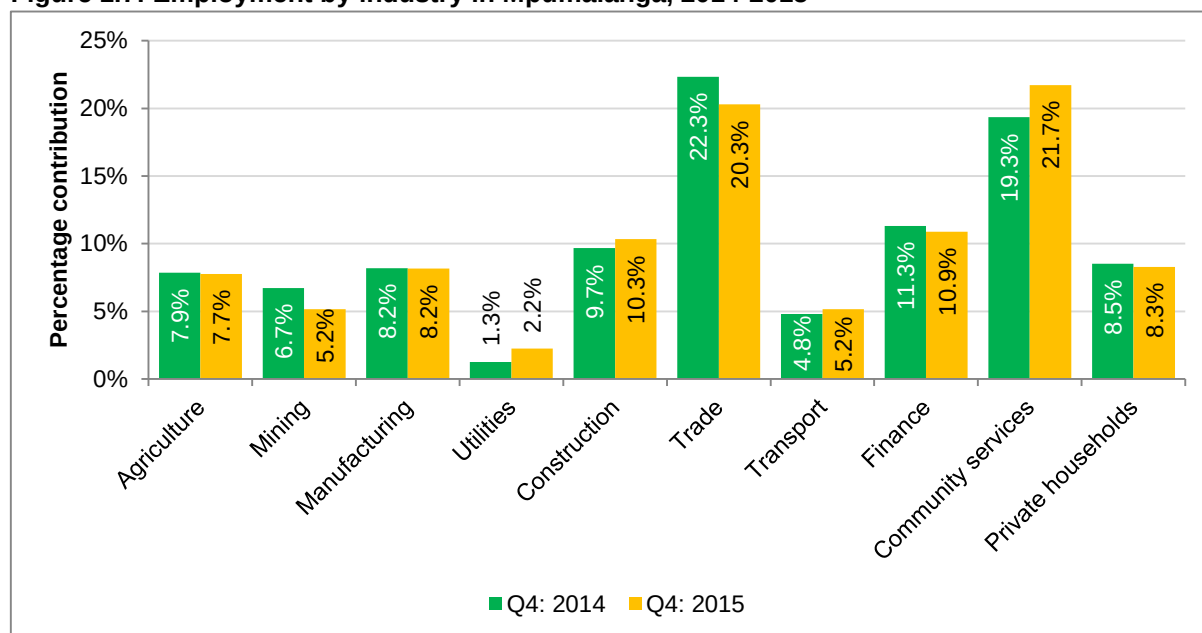
Figure 1.7 depicts employment by industry in Mpumalanga in the fourth quarters of 2014 and 2015, respectively. Community services employed the largest share of individuals in the province with 21.7 per cent at the end of the fourth quarter 2015. This was larger than the 19.3 per cent share registered 12 months earlier. The trade industry (20.3 per cent) was the second biggest employer and recorded a smaller share than at the end of the fourth quarter 2014 (22.3 per cent). The utilities industry was the smallest in both years and mining the joint second smallest industry

⁴ The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

⁵ An additional 103 472 citizens were involved in subsistence farming (non-market activities) in the province.

with transport in the fourth quarter of 2015. Trade recorded the largest percentage point decline and community services the largest increase.

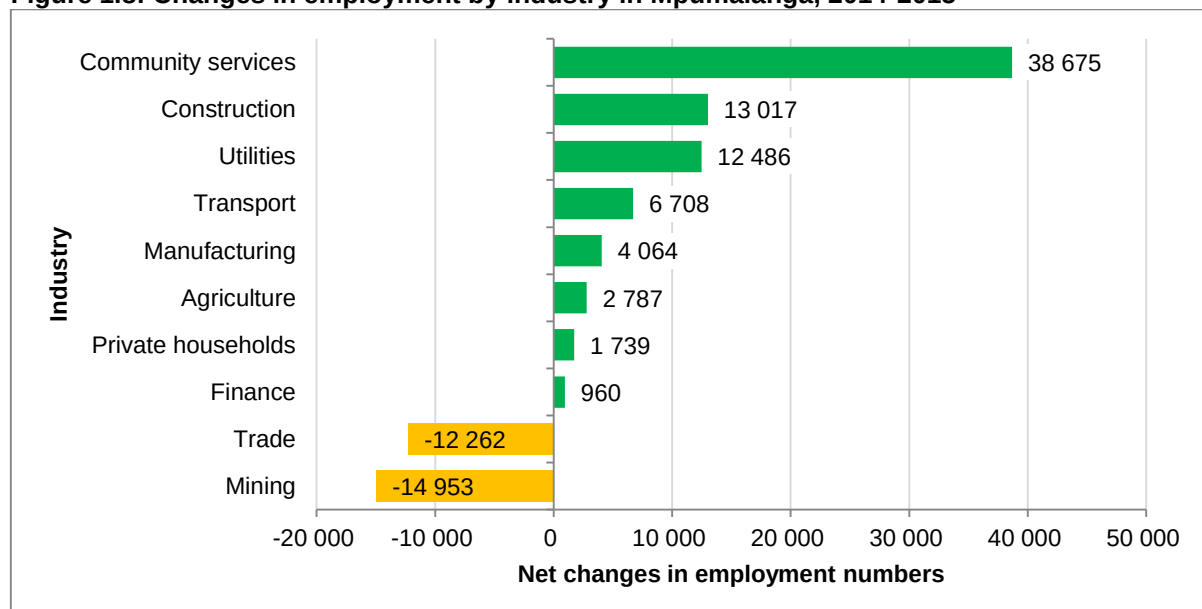
Figure 1.7: Employment by industry in Mpumalanga, 2014-2015



Source: Statistics South Africa – QLFS, 2016

According to Figure 1.8, community services (38 675), construction (13 017) and utilities (12 486) were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2014 to the end of the fourth quarter 2015. Mining (-14 953) and Trade (-12 262) were the only two industries that recorded job losses over the one year period.

Figure 1.8: Changes in employment by industry in Mpumalanga, 2014-2015



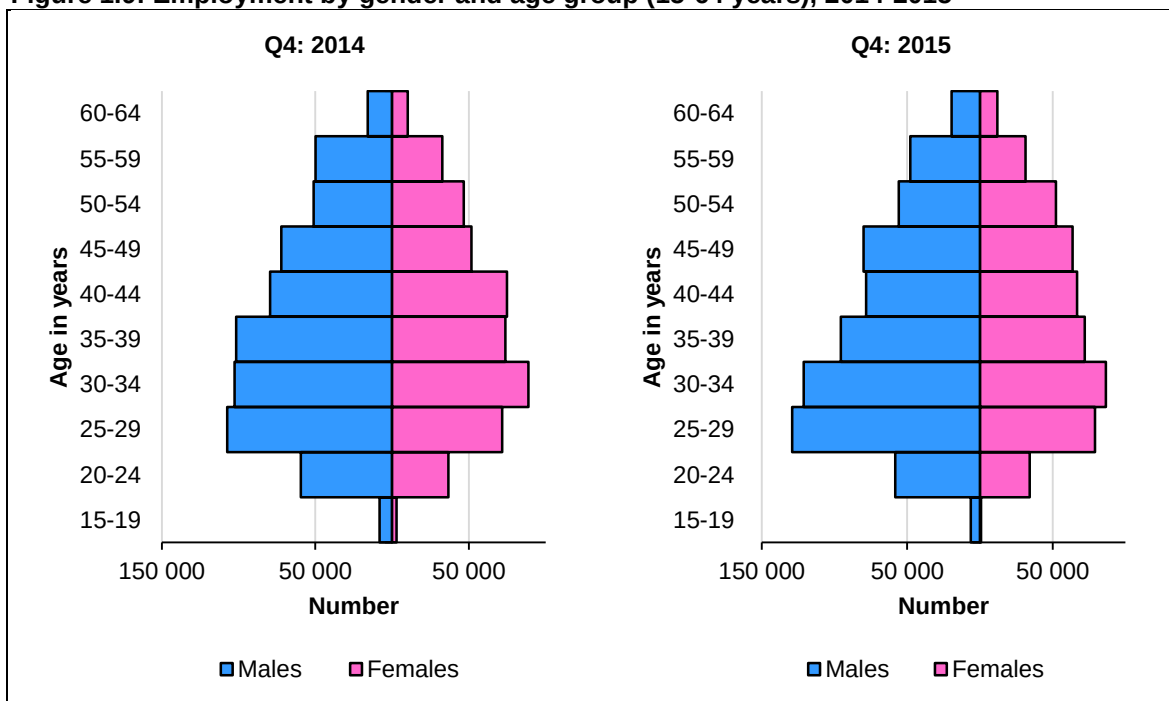
Source: Statistics South Africa – QLFS, 2016

Employment by gender and age

Males led employment in Mpumalanga with a share of 58.1 per cent at the end of the fourth quarter 2015. Male employment numbers increased by 44 264 to 692 412 and recorded a higher share than at the end of the fourth quarter 2014 (57.0 per cent). The reason for the increase in share is because female employment numbers only increased by 8 955 and therefore the female share declined to 41.9 per cent from 43.0 per cent a year earlier. Figure 1.9 displays the employment by gender and age for the fourth quarters of 2014 and 2015, respectively.

At the end of the fourth quarter 2015, adults (35-64 years) held the majority (56.7 per cent) of jobs in Mpumalanga. Although adult employment numbers increased by 15 111 from the end of the fourth quarter 2014, the share declined from 58.0 per cent. The main reason for the decline in share, is that youth (15-34 years) employment numbers increased by 38 111 thus pushing the youth share up to 43.3 per cent at the end of the fourth quarter 2015.

Figure 1.9: Employment by gender and age group (15-64 years), 2014-2015



Source: Statistics South Africa – QLFS, 2016

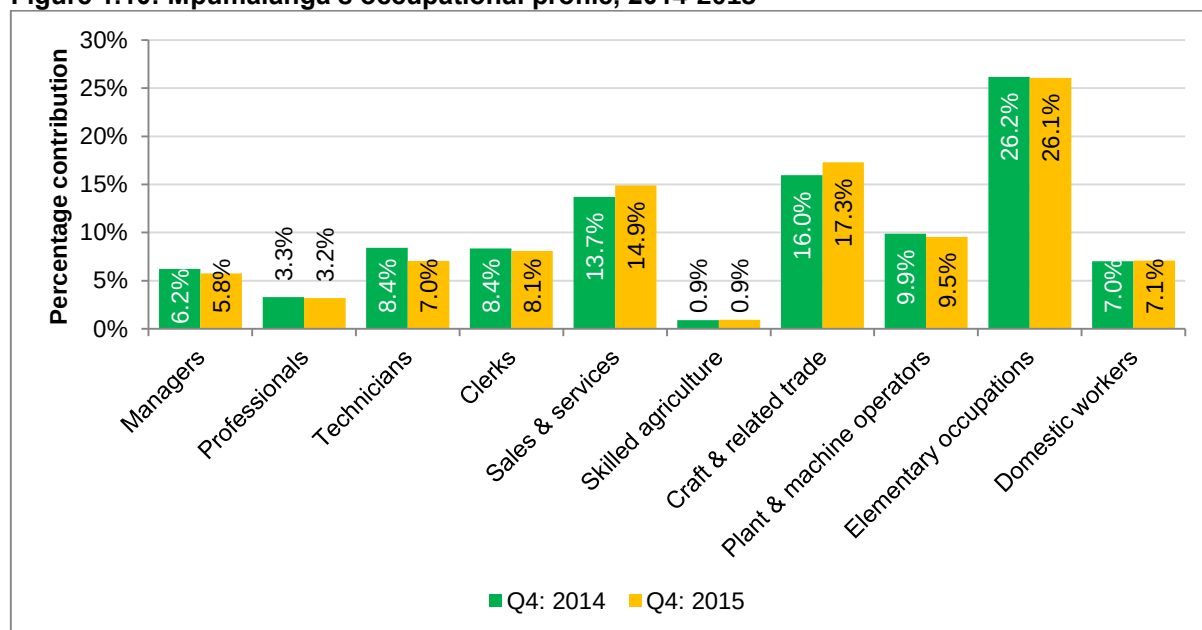
1.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 1.10 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2014 and 2015, respectively. The occupational profile was skewed towards semi- and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 16.0 per cent in the fourth quarter of 2015, which was lower than the 17.9 per cent share a year earlier. The share of semi-skilled occupations increased to 50.8 per cent over the period under review. The combined share of elementary occupations and domestic workers (unskilled

occupations) was 33.2 per cent at the end of the fourth quarter 2015, equal to the share of one year earlier.

Figure 1.10: Mpumalanga's occupational profile, 2014-2015



Source: Statistics South Africa – QLFS, 2016

1.2.4 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 25.7 per cent at the end of the fourth quarter 2015, which was lower than the 26.6 per cent recorded at the end of the fourth quarter 2014 (Figure 1.11). This was higher than the national average of 24.5 per cent at the end of the fourth quarter 2015. Mpumalanga, recorded the fifth highest/lowest unemployment rate among the nine provinces with Free State (29.8 per cent) registering the highest unemployment rate. Mpumalanga's unemployment rate decreased along with six other provinces from the end of the fourth quarter 2014 to the end of the fourth quarter 2015.

Unemployed by gender and age

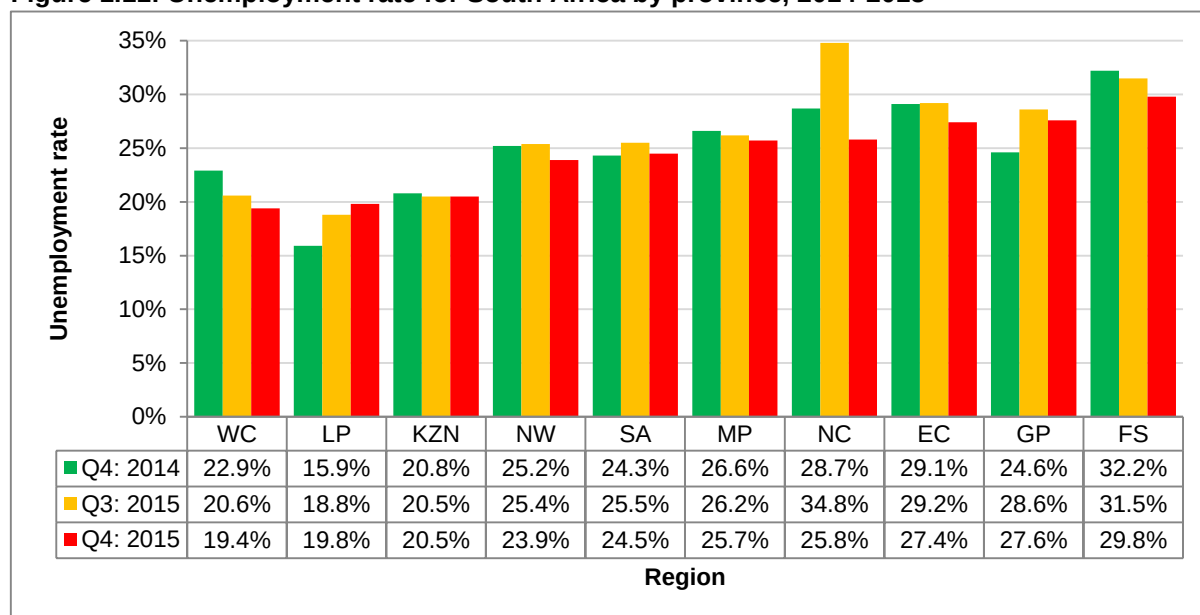
At the end of the fourth quarter 2015, the unemployment rate of males (22.7 per cent) was lower than the female unemployment rate of 29.5 per cent. The unemployment rate of youth of working age (15-34 years⁶) in Mpumalanga was 36.6 per cent, whilst the unemployment rate of adults (35-64 years) was 14.6 per cent.

Figure 1.12 displays the employment by gender and age for the fourth quarters of 2014 and 2015, respectively. At the end of the fourth quarter 2015, females contributed 50.6 per cent to the number of unemployed, which was more than males (49.4 per cent). This was higher than twelve months earlier when females contributed 49.2 per cent. The youth added 72.1 per cent to the total

⁶ The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years.

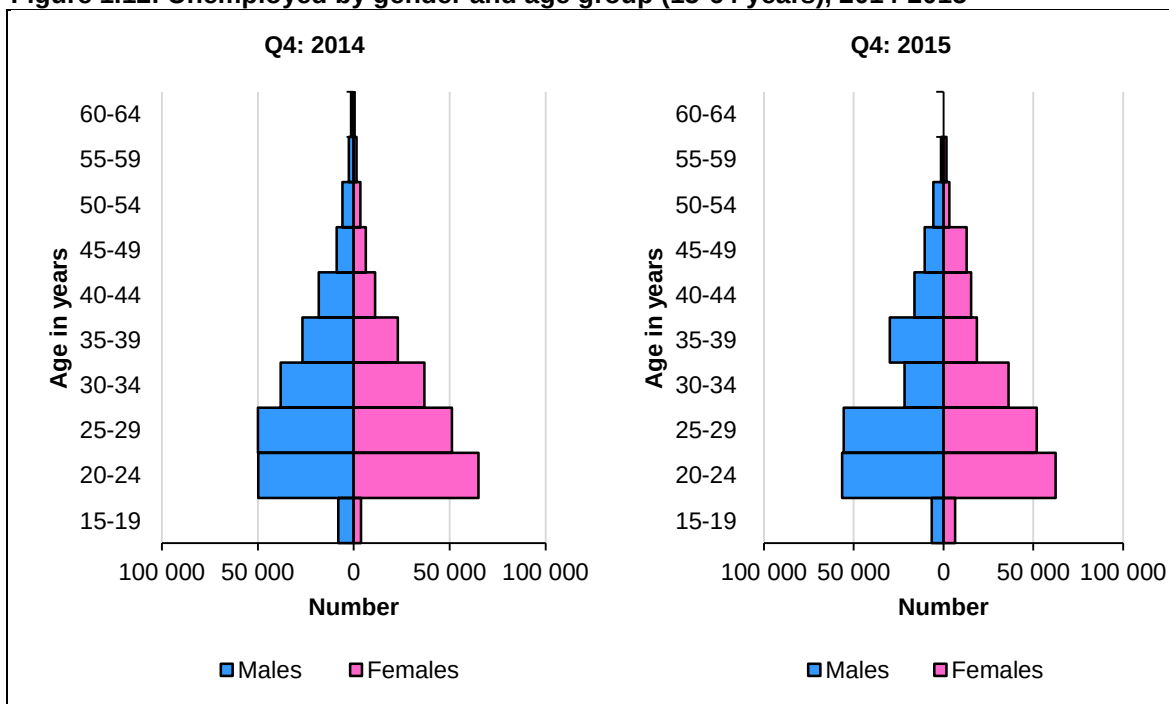
number of unemployed in the province, which was lower than the 73.5 per cent at the end of the fourth quarter 2014.

Figure 1.11: Unemployment rate for South Africa by province, 2014-2015



Source: Statistics South Africa – QLFS, 2016

Figure 1.12: Unemployed by gender and age group (15-64 years), 2014-2015



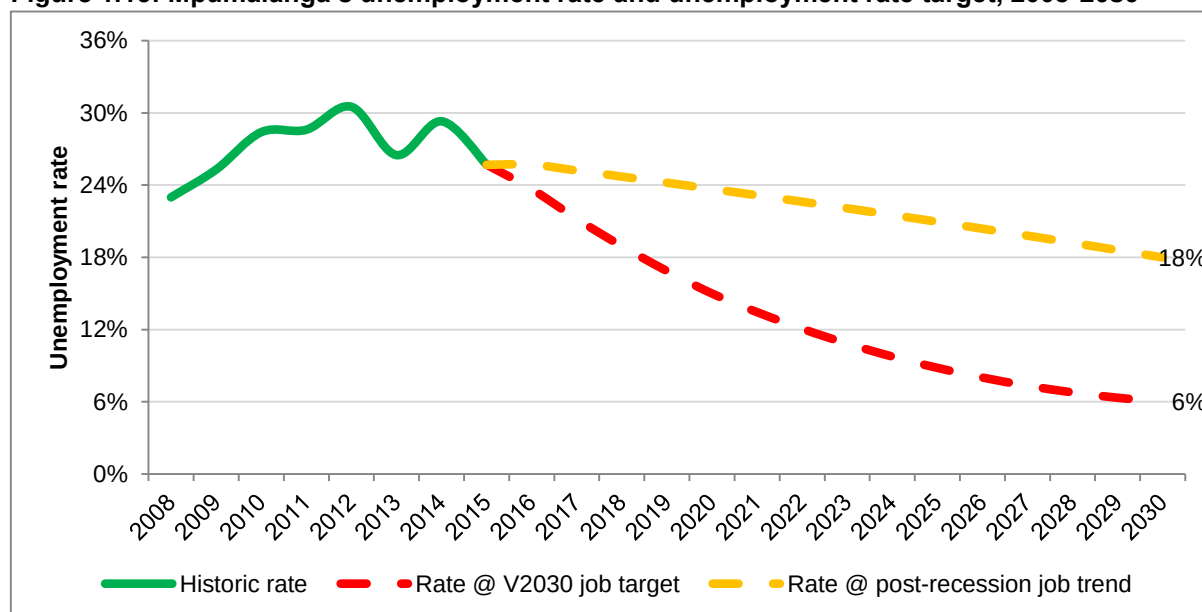
Source: Statistics South Africa – QLFS, 2016

Target unemployment rate

The Vision 2030 target unemployment rate for Mpumalanga is 6 per cent by 2030. A significant unemployment rate sub-target is a reduction to 15.0 per cent by 2020 (MEGDP). If 1.2 million jobs are to be created up to 2030, the unemployment rate should, in all probability, drop to 6 per cent as is displayed in Figure 1.13. If jobs, however, are to be created at the annual average

post-recession increase, the unemployment rate could possibly decline only to 18 per cent by 2030.

Figure 1.13: Mpumalanga's unemployment rate and unemployment rate target, 2008-2030



Source: Statistics South Africa – QLFS, 2016

Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga increased between the end of the fourth quarter 2014 and the end of the fourth quarter 2015. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, increased from 69.5 per cent to 70.9 per cent (Table 1.7). Both the number of males and females in long-term unemployment increased. The number of males in short-term unemployment decreased, whereas the number of females in short-term unemployment increased marginally. The incidence of long-term unemployment was highest among females in both 2014 and 2015. The youth cohort contributed 72.4 per cent to the number of unemployed that has been struggling to secure employment for more than 12 months.

Table 1.7: Duration of unemployment in Mpumalanga, 2014-2015

Duration	Q4 2014			Q4 2015		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	132 844	153 344	69.5%	133 666	158 926	70.9%
Less than 1 year	76 590	49 124	30.5%	70 178	49 945	29.1%
Total	209 435	202 468	100.0%	203 844	208 871	100.0%

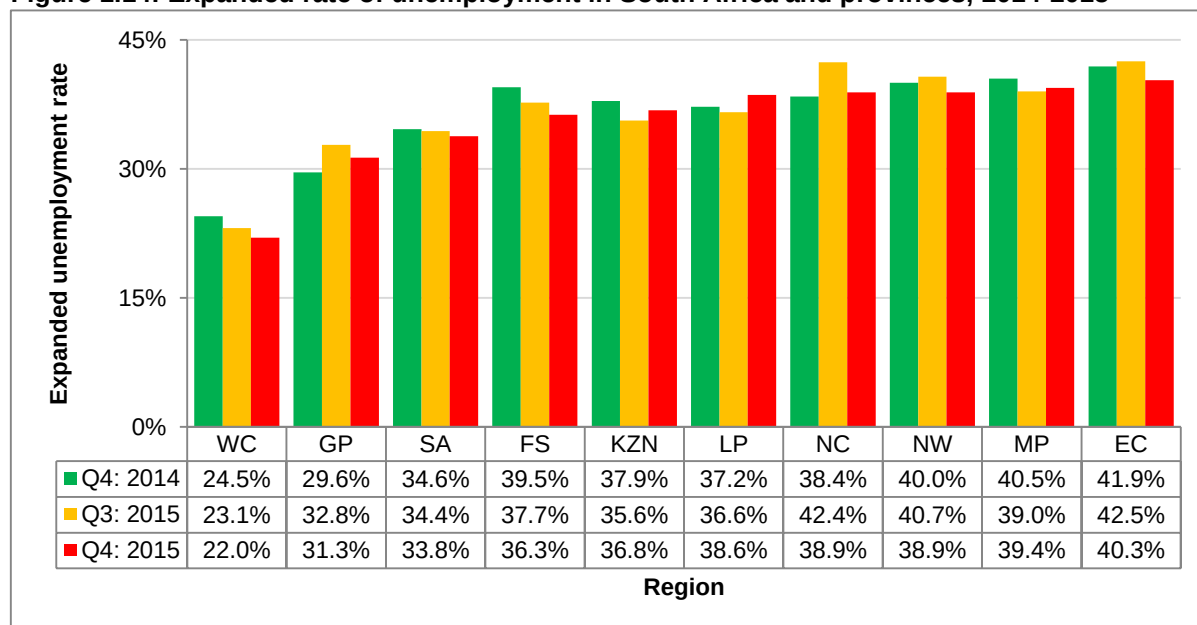
Source: Statistics South Africa – QLFS, 2016

Expanded definition of unemployment

The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the official definition plus part of the inactive population (according to official definition) who indicated that they were available, regardless of the reason they gave for not looking for work.

Figure 1.14 shows that South Africa's expanded unemployment rate was recorded at 34.6 per cent at the end of the fourth quarter 2014 and decreased/improved to 33.8 per cent at the end of the fourth quarter 2015. Mpumalanga's expanded unemployment rate was 39.4 per cent at the end of the fourth quarter 2015, lower than the reading of a year earlier (40.5 per cent). It was, however, higher than the national average. Mpumalanga was the province with the second highest expanded unemployment rate among the nine provinces. It is notable how much higher the expanded unemployment rate of Limpopo (38.6 per cent) and KwaZulu-Natal (36.8 per cent) is than their respective strict unemployment rates as depicted in Figure 1.11.

Figure 1.14: Expanded rate of unemployment in South Africa and provinces, 2014-2015



Source: Statistics South Africa – QLFS, 2016

Discouraged work seekers

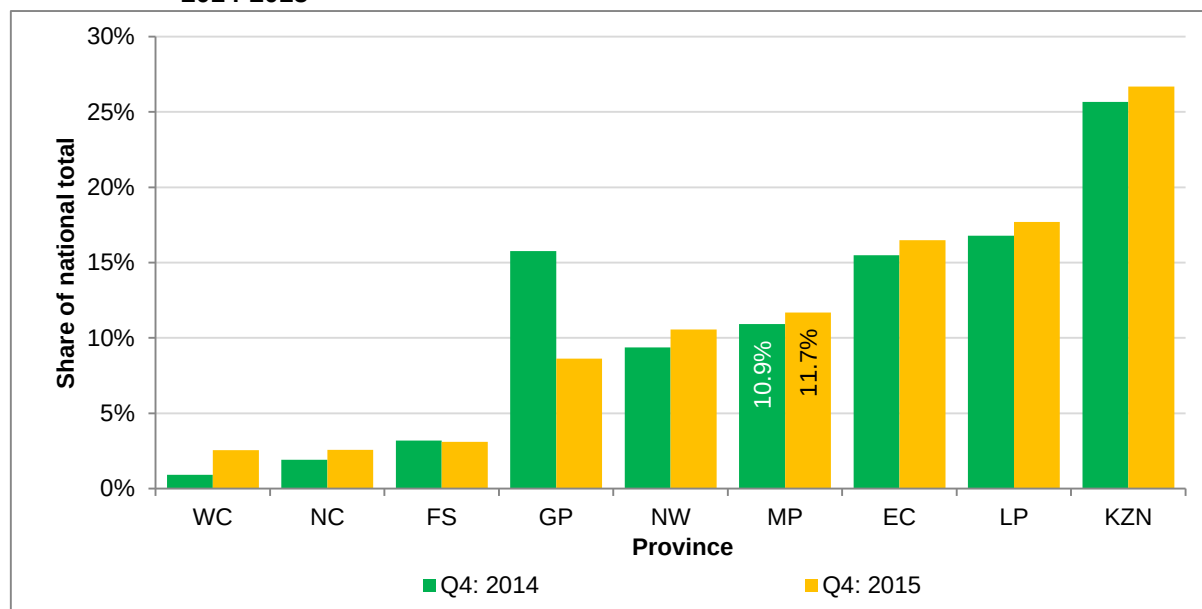
Statistics South Africa defines a discouraged work-seeker as a person, who was not employed during the reference period, wanted to work, was available to work or start a business but did not take active steps to find work during the four week that preceded the reference period.

South Africa had approximately 2.3 million discouraged workers by the end of the fourth quarter 2015. This represents a decrease of 124 171 over the end of the fourth quarter 2014. Figure 1.15 indicates that Mpumalanga's share was 266 475 or some 11.7 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2015, up from a 10.9 per cent share a year earlier. The number of discouraged work seekers in Mpumalanga increased by 4 179 from the end of the fourth quarter 2014 to the end of the fourth quarter 2015. When compared with other provinces, Mpumalanga registered the fourth highest/sixth lowest share of discouraged workers nationally.

It is evident from Figure 1.16 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) was virtually unchanged between the fourth quarter 2014 to the end of the fourth quarter 2015. The discouraged work seekers' share of

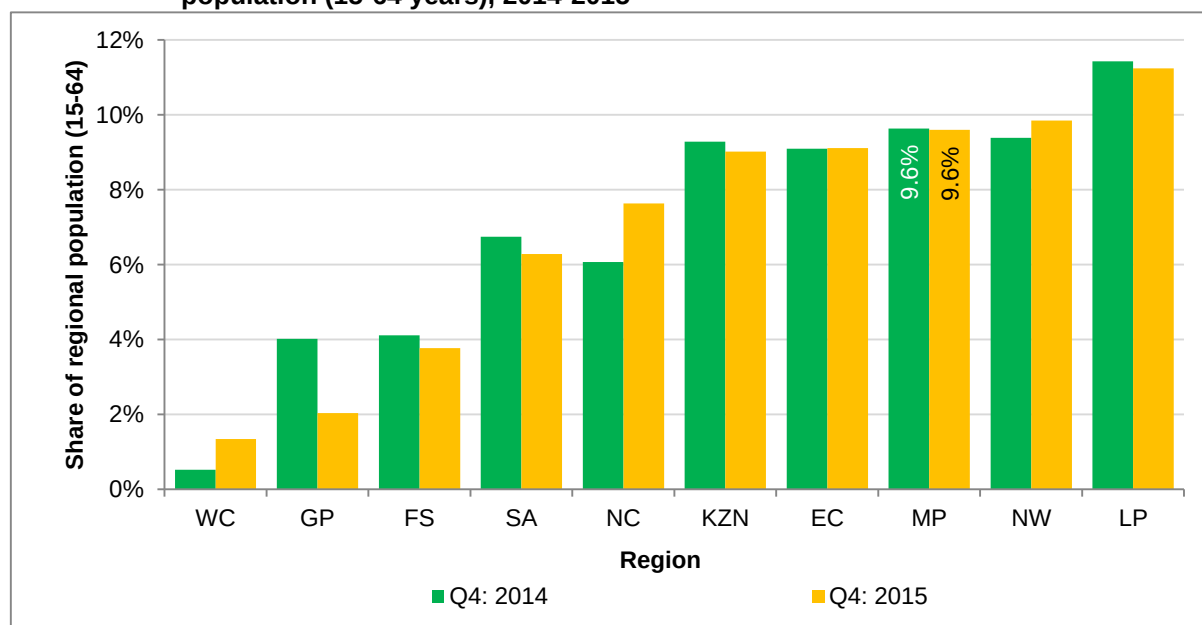
working age population in Mpumalanga was larger than the national share (6.3 per cent) at the end of the fourth quarter 2015. Discouraged work seekers in three provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2015.

Figure 1.15: Provincial contribution to number of discouraged work seekers nationally, 2014-2015



Source: Statistics South Africa – QLFS, 2016

Figure 1.16: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2014-2015



Source: Statistics South Africa – QLFS, 2016

1.3. EDUCATION PROFILE

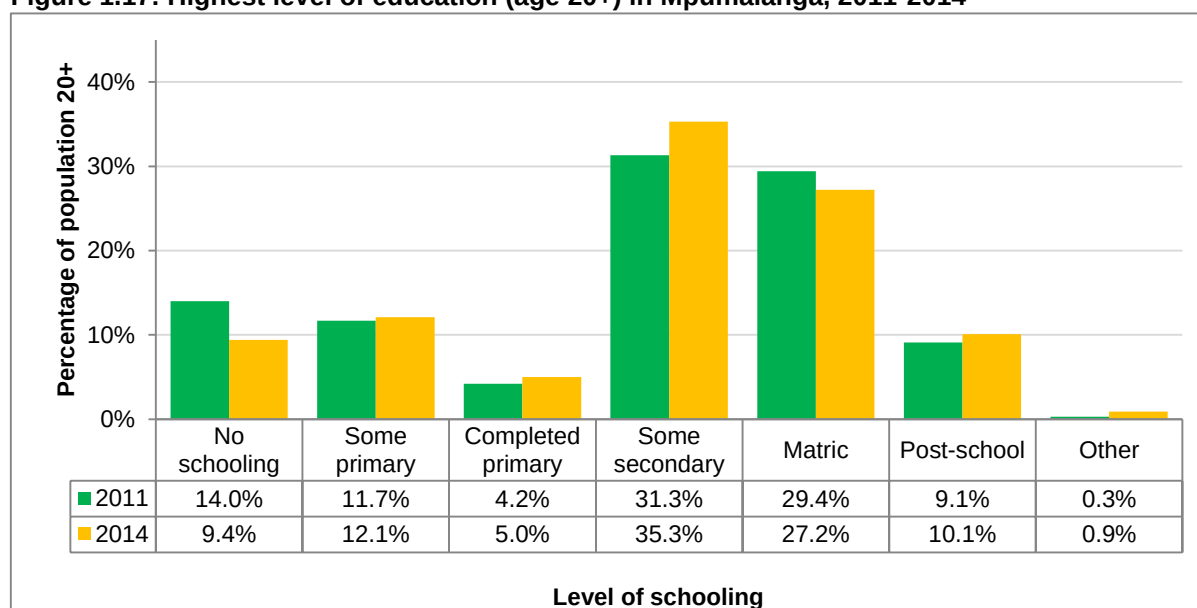
Level of education

When the highest level of schooling in 2014 is compared with figures of 2011, it is evident that the situation regarding the level of education in Mpumalanga improved over the 3-year period. For

example in 2014, 9.4 per cent of the people 20 years and older have not received any schooling compared to 14.0 per cent in 2011 (Figure 1.17). The percentage of the population that obtained a qualification higher than matric increased from 9.1 per cent in 2011 to 10.1 per cent in 2014.

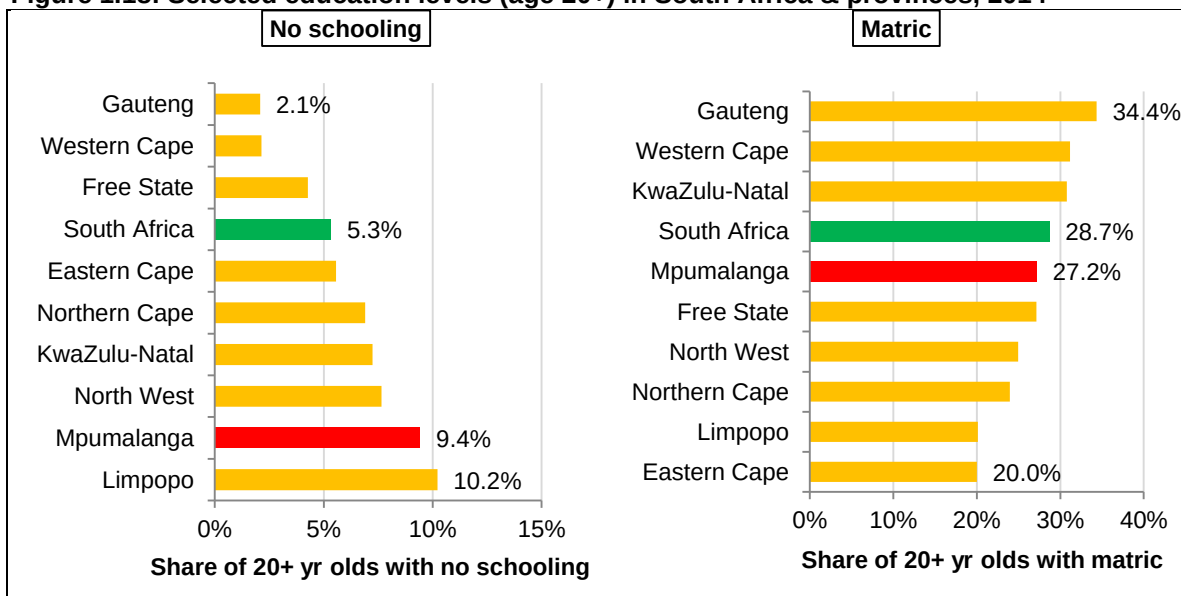
It is evident from Figure 1.18, that Mpumalanga (9.4 per cent) registered the second highest (worst) share of people 20 years and older with no schooling. It was 4.1 percentage points higher than the national share of 5.3 per cent in 2014. Mpumalanga (27.2 per cent) recorded the fourth highest share of people 20 years and older with matric among the nine provinces, slightly lower than the national share of 28.7 per cent.

Figure 1.17: Highest level of education (age 20+) in Mpumalanga, 2011-2014



Sources: Statistics South Africa – Census 2011
Statistics South Africa – GHS 2014

Figure 1.18: Selected education levels (age 20+) in South Africa & provinces, 2014



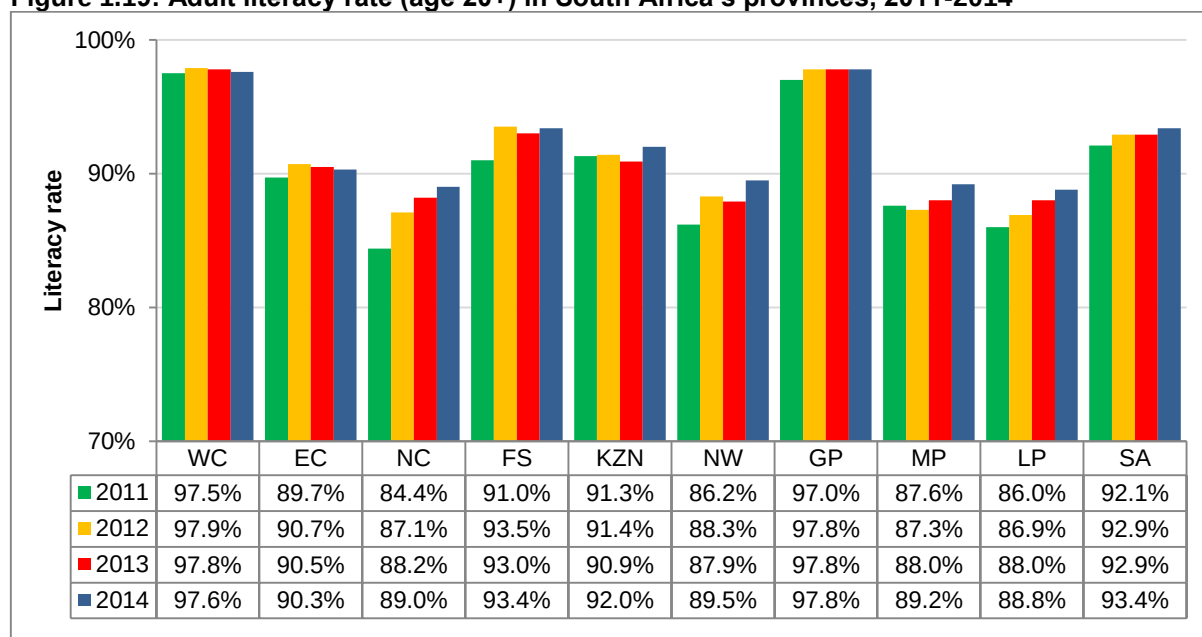
Source: Statistics South Africa – GHS 2014

Adult literacy

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: “Read and write what, how well and to what purpose?” Because it is so difficult to measure literacy, Statistics South Africa has historically measured adult literacy rates based on an individual completing at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual’s literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have ‘no difficulty’, ‘some difficulty’, ‘a lot of difficulty’ or are ‘unable to’ read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The regional picture, presented in Figure 1.19, reflects the literacy rates in South Africa and the provinces of adults aged 20 and above. In 2011, the literacy rate in Mpumalanga was 87.6 per cent and it improved to 89.2 per cent by 2014. Mpumalanga’s adult literacy rate was lower than the national rate of 93.4 per cent in 2014 and the joint second lowest among the provinces. In 2014, Gauteng registered the highest adult literacy rate of 97.8 per cent and Limpopo the lowest at 88.8 per cent.

Figure 1.19: Adult literacy rate (age 20+) in South Africa’s provinces, 2011-2014



Source: Statistics South Africa – GHS 2014

Grade 12 results

The NDP is very clear that the throughput⁷ rate should be between 80 and 90 per cent by 2030 and that at least 80 per cent of them should successfully pass the exit exams. When Mpumalanga’s throughput rate for 2015 is calculated, it is evident that 54.9 per cent of the 2004 grade 1 class wrote the grade 12 examinations in 2015.

⁷ Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

Table 1.8 compares the grade 12 pass rates among the various provinces from 2009 to 2015. The national pass rate of matriculants decreased from 75.8 per cent in 2014 to 70.7 per cent in 2015. Mpumalanga's Grade 12 pass rate declined from 79.0 per cent in 2014 to 78.6 per cent in 2015. With the exception of Western Cape that realised an increase, Mpumalanga's 0.4 percentage point decrease was the smallest among the other eight provinces. Mpumalanga was the only province whose 2015 pass rate was higher than the rate achieved in 2013. Mpumalanga improved from the province with the lowest pass rate in 2009 to the province with the fifth highest pass rate in 2015. Western Cape (84.7 per cent) recorded the highest Grade 12 pass rate in 2015 and Eastern Cape (56.8 per cent) the lowest.

Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2009-2015

Province	2009	2010	2011	2012	2013	2014	2015
Eastern Cape	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%
Free State	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%
Gauteng	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%
KwaZulu-Natal	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%
Limpopo	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%
Mpumalanga	47.9%	56.8%	64.8%	70.0%	77.6%	79.0%	78.6%
North West	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%
Northern Cape	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%
Western Cape	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%
National	60.6%	67.8%	70.2%	73.9%	78.2%	75.8%	70.7%

Source: Department of Basic Education - National Senior Certificate Examinations 2015 Technical Report

A comparison of Grade 12 pass rates among the four education districts from 2009 to 2015 is presented in Table 1.9. The Grade 12 pass rates of two of the four education districts improved, with Nkangala achieving the largest improvement from 78.8 per cent in 2014 to 81.7 per cent in 2015. Although Ehlanzeni (82.4 per cent) recorded the highest Grade 12 pass rate in 2015 it was still slightly lower than the record high 2013 figure. The two highest pass rates among the local municipal areas were recorded in Emakhazeni (87.0 per cent) and Steve Tshwete (86.3 per cent) with the lowest registered in Dipaleseng (53.6 per cent). In 2015, Mkhondo, Dr Pixley Ka Isaka Seme and Dipaleseng were the only three municipal areas with a pass rate below 70 per cent.

Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2015

Education district	per cent Pass rate						
	2009	2010	2011	2012	2013	2014	2015
Bohlabela ⁸	28.2	40.1	52.7	62.5	72.0	76.8	76.7
Ehlanzeni ⁹	57.0	67.5	72.1	74.0	82.8	82.1	82.4
Gert Sibande	52.2	59.3	65.4	69.0	76.4	77.1	72.6
Nkangala	53.6	59.1	67.9	73.0	77.5	78.8	81.7

Source: Mpumalanga Department of Education, 2016

Education ratios

According to the Department of Education's *Education Realities* report of 2015, there were 1 079 280 learners in ordinary public and independent schools in Mpumalanga, who attended 1 862 schools and were served by 35 153 educators. The learner-educator ratio (LER) in public

⁸ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

⁹ The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

schools of Mpumalanga improved from 33.5 learners per educator in 2005 to 31.4 in 2015 (Table 1.10). This was slightly lower (better) than the national level of 32.3 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 512 in 2015 and increased from 479 learners per school in 2005 to 603 in 2015. According to the educator-school ratio (ESR), the number of educators per public school increased from 14 per school in 2005 to 19 in 2015. The latter ratio was also higher than the national level for 2015 of 16 educators per public school.

Table 1.10: Comparison of education ratios in public schools for South Africa and provinces, 2005-2015

Province	LER ¹⁰		LSR		ESR	
	2005	2015	2005	2015	2005	2015
Eastern Cape	33.0	31.0	349	343	11	11
Free State	29.4	29.4	356	529	12	18
Gauteng	31.6	32.4	843	961	27	30
KwaZulu-Natal	34.3	34.4	473	477	14	14
Limpopo	34.1	31.8	450	435	13	14
Mpumalanga	33.5	31.4	479	603	14	19
Northern Cape	31.9	32.5	492	519	15	16
North West	31.1	33.1	413	535	13	16
Western Cape	31.5	31.8	653	717	21	23
National	32.8	32.3	464	512	14	16

Source: Department of Education – 2005 & 2015 Education Realities

School nutrition programme

According to the 2014 GHS, 86.4 per cent of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2014. This was higher than the national average (75.6 per cent) and Mpumalanga ranked third highest among the nine provinces.

Early Childhood Development

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of providing state support for Early Childhood Development (ECD) programmes. According to the 2014 GHS, 25.1 per cent of the provincial population aged 0-4 years attended an ECD centre, which was lower than the 2013 figure of 30.7 per cent and lower than the national level of 32.2 per cent in 2014.

1.4. HEALTH AND SOCIAL SERVICES

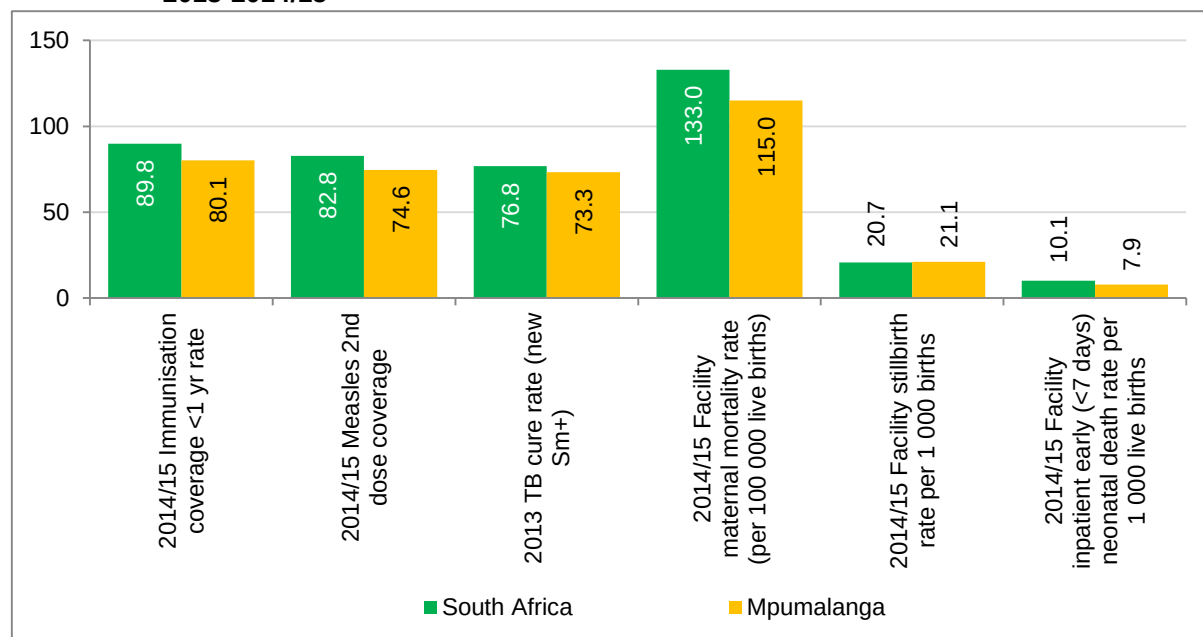
The first phase of the National Health Insurance (NHI) commenced in 2012 with the piloting of NHI in eleven districts across the country. Gert Sibande was selected as the district in Mpumalanga where a District Service Package based on primary health care (PHC) principles will be piloted.

The immunisation coverage (<1 year) in Mpumalanga of 80.1 per cent was considerably lower (worse) than the national level of 89.8 per cent and the lowest overall in 2014/15. Mpumalanga's 2014/15 measles 2nd dose coverage was the second lowest (worst) in the country at 74.6 per cent. The TB cure rate of 73.3 per cent in 2013 was worse than the national average and the fifth highest/lowest in the country. Mpumalanga's maternal mortality rate of 115 was lower (better) than

¹⁰ State paid and School Governing Body paid educators

the national rate of 133 and the third lowest among the provinces. In 2014/15, the province's stillbirth rate was recorded at 21.1 per 1 000 births, which was slightly higher (worse) than the national rate (20.7). The inpatient early neonatal¹¹ death rate in facility of 7.9 per 1 000 live births was lower (better) than the national rate and the second lowest (best) among the provinces. Figure 1.20 compares some of Mpumalanga's health indicators with the national average level.

Figure 1.20: Comparison of selected health indicators between South Africa & Mpumalanga, 2013-2014/15



Source: Health Systems Trust – District Health Barometer 2014/15

HIV prevalence

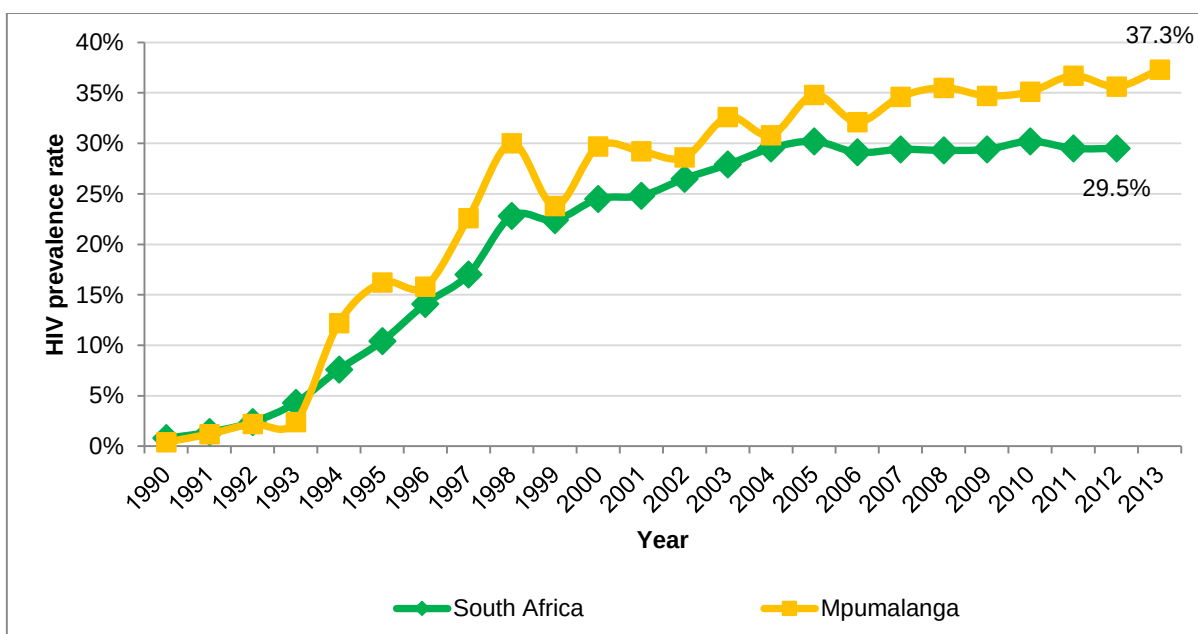
Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2012 is depicted in Figure 1.21. The estimated overall prevalence rate for this group in 2012 was 29.5 per cent for South Africa and 35.6 per cent for Mpumalanga. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally. There is an embargo on the 2013 National Antenatal Sentinel HIV report and therefore only the prevalence rate of Mpumalanga (and three districts) can be reported for 2013. Mpumalanga's prevalence rate increased to 37.3 per cent in 2013.

Figure 1.22 compares the HIV prevalence rate for female aged 15-49 in the various provinces. The 2012 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (37.4 per cent). Mpumalanga was one of five provinces where the prevalence rate decreased between 2011 and 2012 and recorded the second largest decrease behind Western Cape.

Figure 1.21: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2013¹²

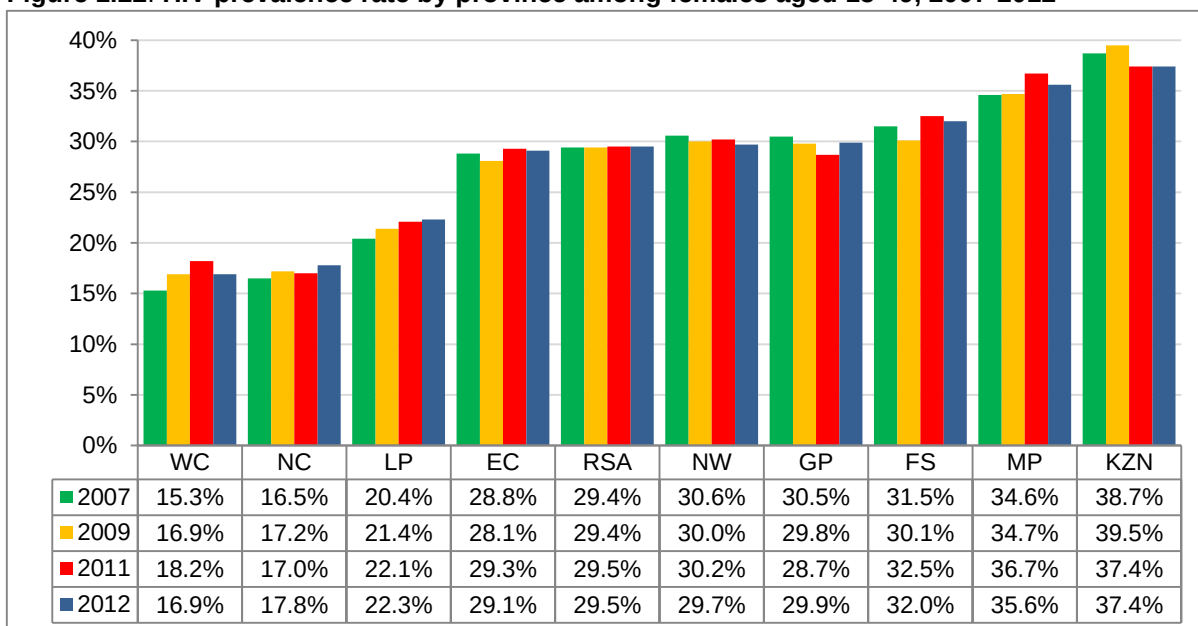
¹¹ This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

¹² There is an embargo on the national figures for 2013.



Sources: *National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa*
Provincial Department of Health – Mpumalanga Province HIV Prevalence 2013

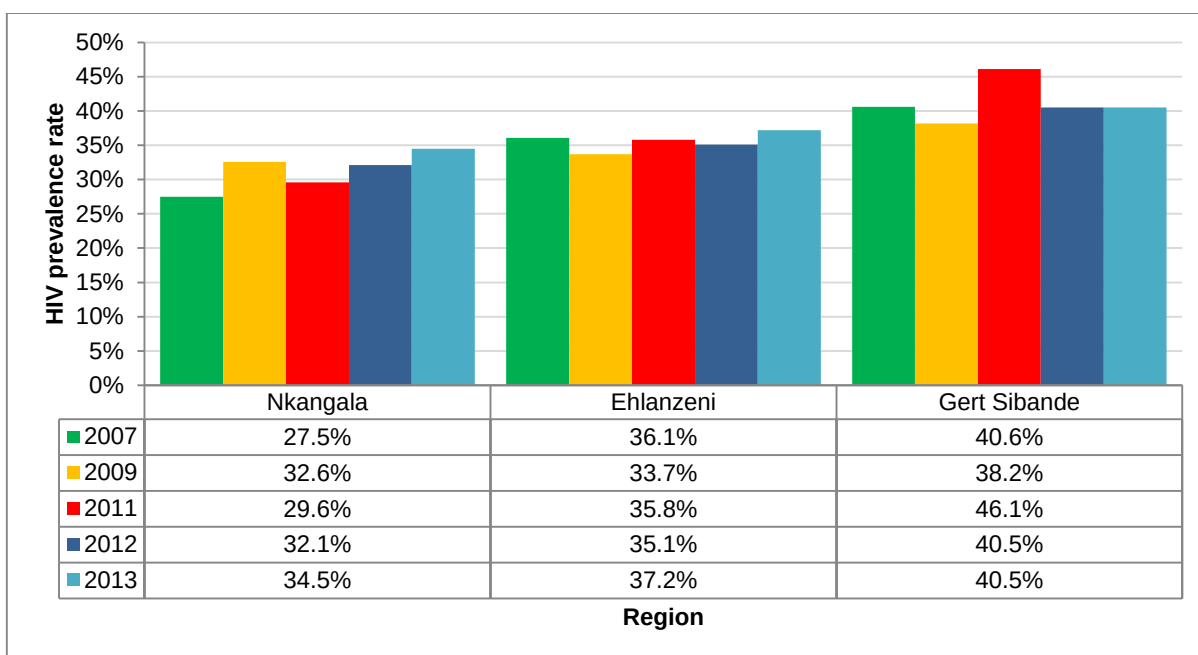
Figure 1.22: HIV prevalence rate by province among females aged 15-49, 2007-2012



Source: *National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa*

When comparing districts (Figure 1.23), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (40.5 per cent) and the lowest in Nkangala (34.5 per cent). The prevalence rates for both Nkangala and Ehlanzeni increased between 2012 and 2013, whereas the rate for Gert Sibande remained at 40.5 per cent.

Figure 1.23: HIV prevalence rate by district among females aged 15-49, 2007-2013

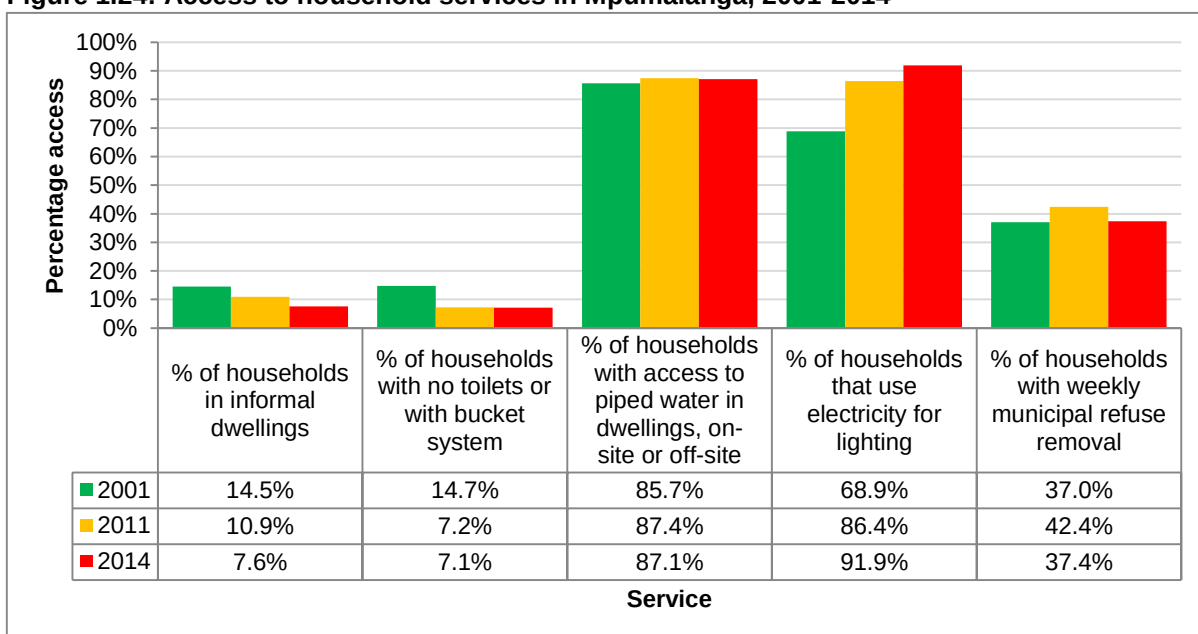


Sources: *National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa*
Provincial Department of Health – Mpumalanga Province HIV Prevalence 2013

1.5. HOUSEHOLD SERVICES

According to Figure 1.24, fewer households in Mpumalanga occupied informal dwellings (7.6 per cent) and fewer households had no access to toilets (7.1 per cent) in 2014 than in 2011. The proportion of Mpumalanga's households with access to piped water (87.1 per cent) and with weekly municipal refuse removal (37.4 per cent) declined between 2011 and 2014, whereas the share of households with access to electricity (91.9 per cent) was higher in 2014 than in 2011.

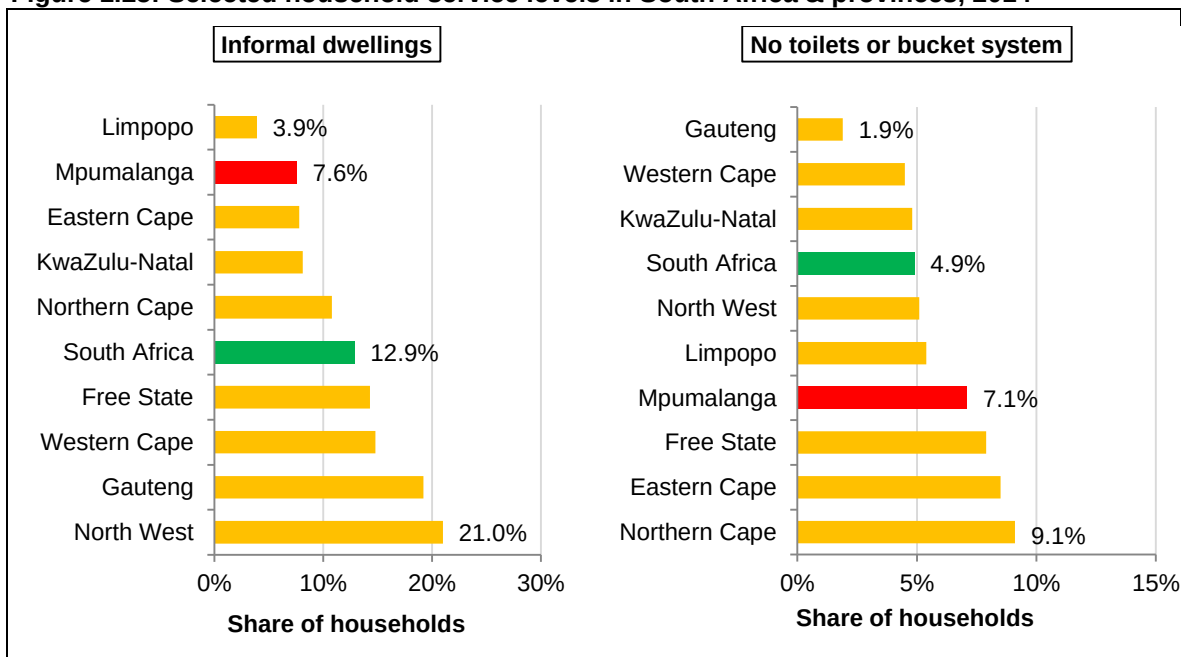
Figure 1.24: Access to household services in Mpumalanga, 2001-2014



Sources: *Statistics South Africa – Census 2011*
Statistics South Africa – GHS 2014

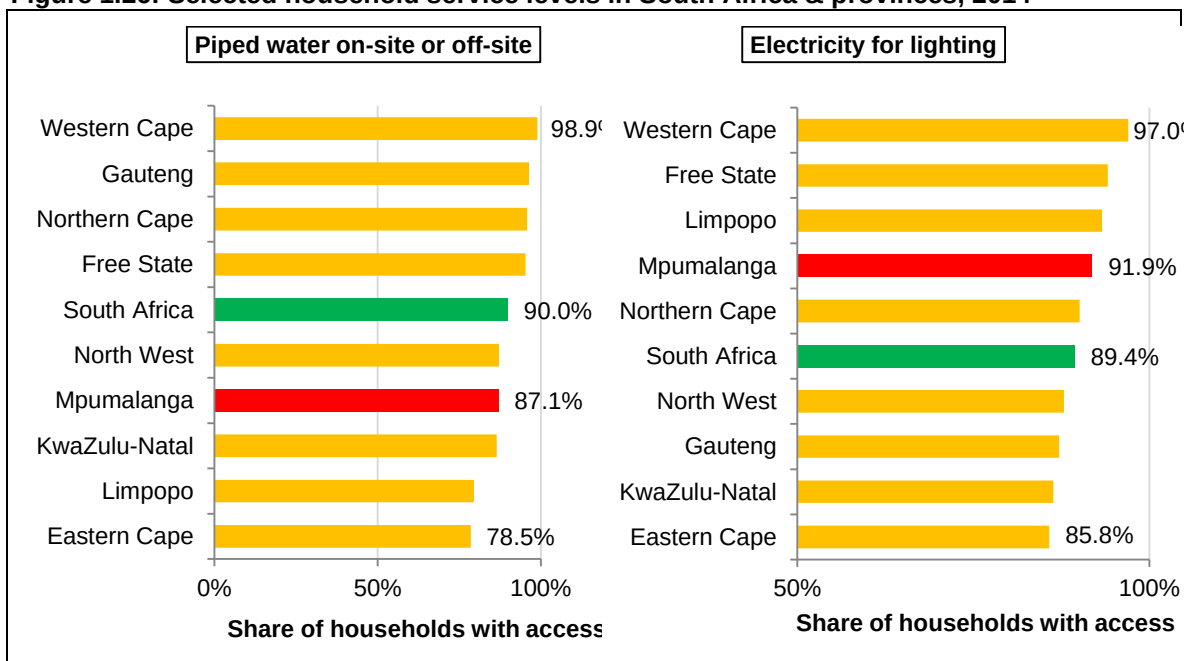
A relatively small percentage of households in Mpumalanga (7.6 per cent) occupied informal dwellings in 2014, compared to the national figure of 12.9 per cent. Mpumalanga ranked second lowest (best) among the nine provinces (Figure 1.25). The percentage of households in Mpumalanga without toilets and still using the bucket system improved to 7.1 per cent in 2014, however, it was still higher than the national level of 4.9 per cent. Figure 30 further reveals that Mpumalanga had the sixth lowest (best) share of households without access to toilets and still with the bucket system.

Figure 1.25: Selected household service levels in South Africa & provinces, 2014



Source: Statistics South Africa – GHS 2014

Figure 1.26: Selected household service levels in South Africa & provinces, 2014



Source: Statistics South Africa – GHS 2014

In 2014, the percentage of households with access to all types of piped water recorded a relatively moderate level of delivery in Mpumalanga at 87.1 per cent (Figure 1.26). This was the fourth lowest (worst) among the nine provinces and lower than the national level of 90.0 per cent. The percentage of households that used electricity as main source of lighting increased to 91.9 per cent in 2014. A larger share of households in Mpumalanga had access to electricity for lighting in 2014, than five other provinces and South Africa in general.

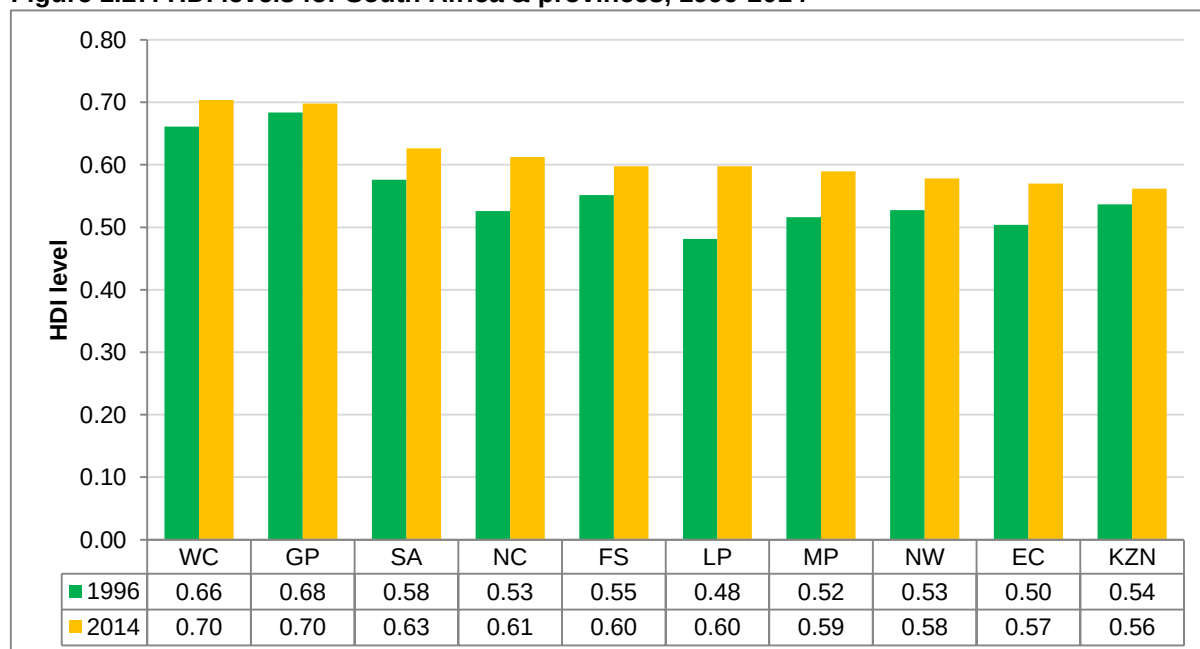
1.6. DEVELOPMENT AND INCOME ASPECTS

1.6.1 Human development index

The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

Mpumalanga's HDI level improved from 0.52 in 1996 to 0.59 in 2014 (Figure 1.27). Despite improving between 1996 and 2014, it was still lower than the national level of 0.63 in 2014. Mpumalanga recorded the fourth lowest HDI level among the nine provinces in 2014 with Western Cape (0.70) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.61 in 2014 and Ehlanzeni the lowest at 0.57 (Table 1.12).

Figure 1.27: HDI levels for South Africa & provinces, 1996-2014



Source: IHS Global Insight – Regional eXplorer (ReX), December 2015

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.85 in 2014. Asians and Coloureds followed with HDI levels of 0.73 and 0.64, respectively. The Black African population registered the lowest HDI level of 0.54 (Table 1.13).

Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2014

Region	1996	1999	2004	2009	2014
South Africa	0.58	0.56	0.55	0.58	0.63
Mpumalanga	0.52	0.49	0.48	0.53	0.59
Gert Sibande	0.52	0.50	0.49	0.53	0.59
Nkangala	0.55	0.52	0.51	0.55	0.61
Ehlanzeni	0.48	0.47	0.46	0.51	0.57

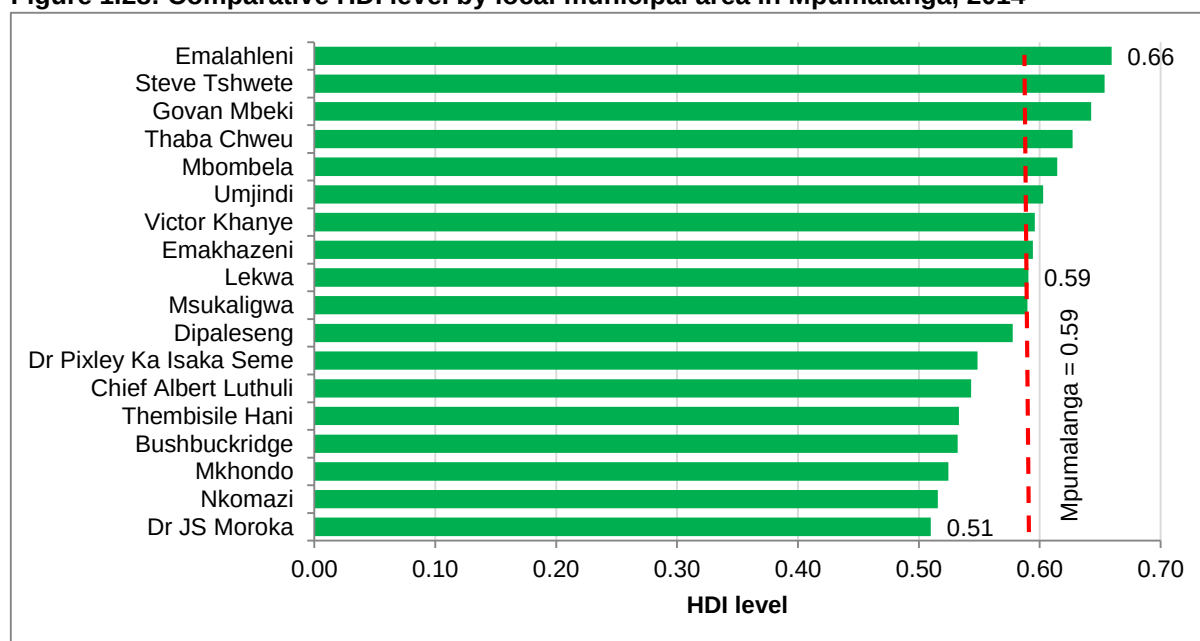
Source: IHS Global Insight – ReX, December 2015

Table 1.13: HDI level by population group in Mpumalanga, 1996-2014

Population group	1996	1999	2004	2009	2014
Black African	0.46	0.44	0.44	0.48	0.54
White	0.83	0.83	0.84	0.84	0.85
Coloured	0.57	0.60	0.59	0.63	0.64
Asian	0.72	0.73	0.76	0.73	0.73
Total	0.52	0.49	0.49	0.53	0.59

Source: IHS Global Insight – ReX, December 2015

Figure 1.28 displays the HDI levels of all eighteen local municipal areas of Mpumalanga. In 2014, Emalahleni's HDI level of 0.66 was the highest and that of Dr JS Moroka (0.51) the lowest. Eight of the eighteen local municipal areas recorded higher HDI levels than the province at 0.59.

Figure 1.28: Comparative HDI level by local municipal area in Mpumalanga, 2014

Source: IHS Global Insight – ReX, December 2015

1.6.2 Income inequality

Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.64 in 2014 (Table 1.14). Despite improving (declining) from a level of 0.65 in 2004, the most recent national level still reflects a more unequal income distribution than was the case in 1996.

The provincial income distribution followed the national trend and was still more unequal in 2014 than in 1996. Mpumalanga's latest Gini-coefficient level of 0.61 is also lower than the 2004 level of 0.63. Among the provinces, Mpumalanga (0.61) registered the fifth highest/lowest level of income inequality in 2014, with Limpopo and Northern Cape, jointly on 0.60, the lowest inequality and Gauteng (0.65) the most unequal. In 2014, Ehlanzeni and Gert Sibande jointly registered the highest Gini-coefficient of 0.61.

Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2014

Region	1996	1999	2004	2009	2014
South Africa	0.61	0.65	0.65	0.64	0.64
Mpumalanga	0.59	0.63	0.63	0.62	0.61
Gert Sibande	0.59	0.63	0.64	0.62	0.61
Nkangala	0.58	0.62	0.62	0.61	0.60
Ehlanzeni	0.58	0.62	0.63	0.61	0.61

Source: IHS Global Insight – ReX, December 2015

Share of income

The NDP targets that the poorest 40 per cent of households in South Africa must earn at least 10 per cent of total income by 2030. In practise, one is able to calculate that the poorest 40 per cent of households in Mpumalanga earned 7.7 per cent of income in 2014 (Table 1.15). This was higher/better than the national figure of 6.7 per cent for 2014, but still lower than the 8.9 per cent share achieved in 1996. Among the provinces, Mpumalanga registered the fourth lowest share behind Limpopo (8.8 per cent) in first place. In 2014, Ehlanzeni (8.2 per cent) registered the highest share of income by the poorest 40 per cent in Mpumalanga, whereas the poorest 40 per cent in Nkangala and Gert Sibande reached shares of 7.4 per cent and 7.5 per cent, respectively.

Table 1.15: Share of income earned by poorest 40per cent in South Africa, Mpumalanga & districts, 1996-2014

Region	1996	1999	2004	2009	2014
South Africa	7.8%	6.2%	6.2%	6.7%	6.7%
Mpumalanga	8.9%	7.5%	7.1%	7.6%	7.7%
Gert Sibande	8.8%	7.3%	6.8%	7.3%	7.5%
Nkangala	8.5%	7.2%	7.2%	7.5%	7.4%
Ehlanzeni	9.6%	7.9%	7.7%	8.2%	8.2%

Source: IHS Global Insight – ReX, December 2015

Palma ratio

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10 per cent of population's share of gross income with the poorest 40 per cent of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2014. South Africa's high Palma ratio of 7.68 in 2014 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40 per cent received, the richest 10 per cent received R7.68. Unequal as it is, the ratio has declined from a high of 8.65 in 1999 to the most recent level, suggesting that poverty reduction strategies are bearing fruit.

Mpumalanga's Palma ratio is lower than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the sixth lowest among the provinces with the lowest/best ratio in Limpopo (5.74) and the highest in Gauteng (9.54). Mpumalanga's 2014 ratio is still higher than the 1996 ratio, although it is considerably lower than the 2004 level. Ehlanzeni (6.00) was the least unequal among the three districts, whereas Gert Sibande (6.46) ended 2014 with the highest Palma ratio.

Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2014

Region	1996	1999	2004	2009	2014
South Africa	6.09	8.65	8.61	7.52	7.68
Mpumalanga	5.32	7.00	7.38	6.60	6.34
Gert Sibande	5.38	7.22	7.74	6.80	6.46
Nkangala	5.23	6.87	6.93	6.33	6.35
Ehlanzeni	5.10	6.71	6.81	6.26	6.00

Source: IHS Global Insight – ReX, December 2015

1.6.3 Poverty aspects

Poverty lines

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL¹³), lower-bound poverty line (LBPL¹⁴) and upper-bound poverty line (UBPL¹⁵). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce from 39 per cent to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 52.0 per cent in 1996 to 33.8 per cent in 2014. In terms of numbers, it was a reduction from 22.1 million in 1996 to 18.2 million in 2014. Mpumalanga's population below the LBPL also declined over the 18-year period from 2.0 million to 1.5 million or from 59.1 per cent to 35.9 per cent. Mpumalanga's share was, however, still the fourth highest among the provinces with Limpopo (42.6 per cent) registering the highest share and Western Cape (22.0 per cent) the lowest.

Nkangala (30.3 per cent) recorded the lowest share of population below the LBPL in 2014 followed by Gert Sibande (35.2 per cent). In 2014, Ehlanzeni recorded the highest share and the largest number of people below the LBPL with 40.9 per cent and 717 038, respectively (Table 1.18).

¹³ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R396 per capita per month in 2013.

¹⁴ Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R548 per capita per month in 2013.

¹⁵ Includes expenditure on adequate food and non-food items and amounted to R767 per capita per month in 2013.

Ehlanzeni, however, recorded the largest decrease (improvement) in terms of percentage change (24.3 percentage points) and number (256 263) between 1996 and 2014.

Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2014

Region	per cent of population				
	1996	1999	2004	2009	2014
Western Cape	28.0%	33.0%	29.9%	27.6%	22.0%
Eastern Cape	66.1%	69.5%	63.7%	57.5%	42.2%
Northern Cape	53.4%	55.6%	46.8%	38.6%	28.7%
Free State	52.9%	56.5%	51.7%	46.7%	34.1%
KwaZulu-Natal	60.3%	63.1%	57.5%	54.8%	41.3%
North West	54.1%	59.0%	54.2%	47.3%	33.9%
Gauteng	28.8%	33.4%	32.8%	31.7%	24.7%
Mpumalanga	59.1%	62.1%	57.8%	51.2%	35.9%
Limpopo	69.8%	71.9%	66.1%	59.7%	42.6%
South Africa	52.0%	55.2%	50.4%	45.8%	33.8%

Source: IHS Global Insight – ReX, December 2015

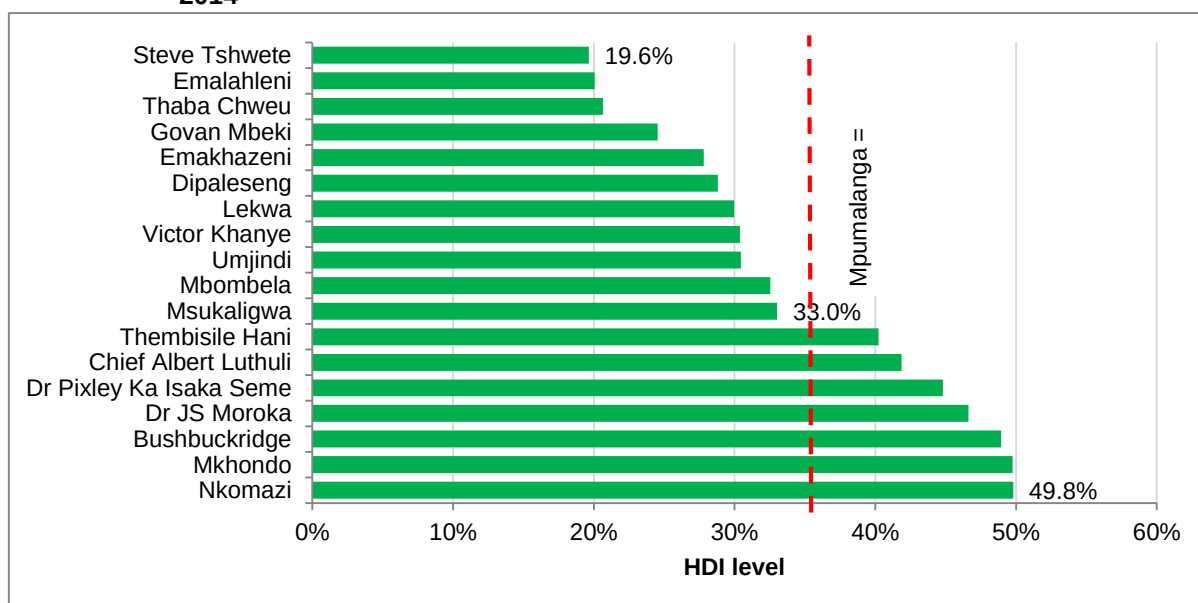
Table 1.18: Share of population below the LBPL in Mpumalanga's districts, 1996-2014

Region	per cent of population				
	1996	1999	2004	2009	2014
Gert Sibande	56.6%	60.5%	57.0%	49.6%	35.2%
Nkangala	52.6%	55.9%	52.0%	44.9%	30.3%
Ehlanzeni	65.2%	67.4%	62.5%	56.9%	40.9%
Mpumalanga	59.1%	62.1%	57.8%	51.2%	35.9%

Source: IHS Global Insight – ReX, December 2015

Figure 1.29 displays the share of population below the LBPL of all eighteen local municipal areas in Mpumalanga. In 2014, Steve Tshwete's share of population below the LBPL of 19.6 per cent was the lowest (best) and that of Mkhondo and Nkomazi (jointly on 49.8 per cent) the highest. Seven of the eighteen local municipal areas recorded higher shares of population below the LBPL than Mpumalanga's share of 35.9 per cent. All the local areas recorded percentage point declines in the shares of population below the LBPL, with Chief Albert Luthuli (33.6 percentage points) registering the largest decrease and Emalahleni (11.7 percentage points) the smallest decrease.

Figure 1.29: Share of population below the LBPL by local municipal area in Mpumalanga, 2014



Source: IHS Global Insight – ReX, December 2015

Bushbuckridge recorded 165 459 less people below the LBPL in 2014 than in 1996, the largest decline among the local municipalities. Mkhondo recorded 16 529 more people below the LBPL in 2014 than in 1996. Steve Tshwete (5 127) as well as Emalahleni (4 978) also registered higher numbers of people below the LBPL in 2014 than in 1996.

Multidimensional poverty

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty. Multidimensional poverty constitutes several factors that amount to the poor's experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa in 2014, provides multidimensional poverty data at provincial and municipal levels. It is not intended to replace the poverty headcount using the poverty lines that have been developed and should rather be seen as a complementary measure to these money-metric measures. The SAMPI score is derived from the product of the headcount or the proportion of households defined as multidimensionally poor and the intensity of the poverty experienced or the average proportion of indicators in which poor households are deprived.

In 2001, the headcount showed that 18.8 per cent of households in Mpumalanga were poor, with the average intensity at 43.2 per cent amongst the poor households (Table 1.19). This resulted in a SAMPI score of 0.08, which was equal to that of South Africa and joint fourth lowest/best. By 2011, the fraction of poor households decreased to 7.9 per cent, the average intensity was slightly lower at 41.8 per cent and the SAMPI score declined to 0.03. Mpumalanga's 2011 SAMPI score was joint fifth lowest and equal to the national score. The decrease in the SAMPI was mainly due to the decrease in the headcount and not the average intensity of poverty amongst the poor.

Table 1.19: Multidimensional poverty in South Africa & provinces, 2001-2011

Province	Census 2001			Census 2011		
	Headcount	Intensity	SAMPI	Headcount	Intensity	SAMPI
Western Cape	6.7%	44.9%	0.03	3.6%	42.6%	0.02
Eastern Cape	30.2%	43.7%	0.13	14.4%	41.9%	0.06
Northern Cape	11.3%	42.3%	0.05	7.1%	42.1%	0.03
Free State	17.4%	44.3%	0.08	5.5%	42.2%	0.02
KwaZulu-Natal	22.3%	43.9%	0.10	10.9%	42.0%	0.05
North West	19.5%	43.4%	0.08	9.2%	42.0%	0.04
Gauteng	10.5%	45.0%	0.05	4.8%	43.8%	0.02
Mpumalanga	18.8%	43.2%	0.08	7.9%	41.8%	0.03
Limpopo	21.8%	43.5%	0.09	10.1%	41.6%	0.04
South Africa	17.9%	43.9%	0.08	8.0%	42.3%	0.03

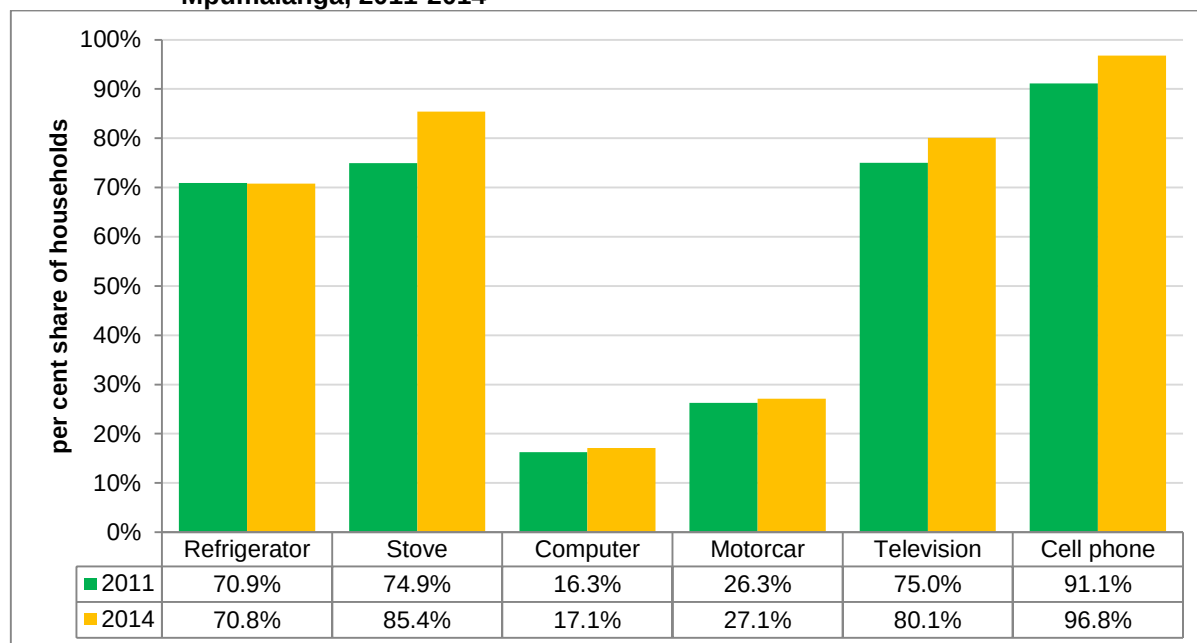
Source: Source: Statistics South Africa – The South African MPI, 2014

1.6.4 Ownership of household goods

Figure 1.30 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2014. It is evident that, with the exception of refrigerators, more households in

Mpumalanga owned the specific assets in 2014 than in 2011. The ownership of electrical stoves (10.5 percentage point increase) increased the most between 2011 and 2014, followed by cell phones (5.7 percentage point increase).

Figure 1.30: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2014



**Sources: Statistics South Africa – Census 2011
Statistics South Africa – GHS 2014**

1.6.5 Income and expenditure aspects

Household income

According to *Census 2011*, the average annual household income for all households in South Africa increased from R48 385 per annum in 2001 to R103 204 per annum (R8 600 per month) in 2011. This represents an absolute increase of 113.3 per cent in nominal terms over the 10-year period. Average household income in Mpumalanga increased from R31 186 per annum in 2001 to R77 609 per annum (R6 467 per month) in 2011 (Figure 1.31).

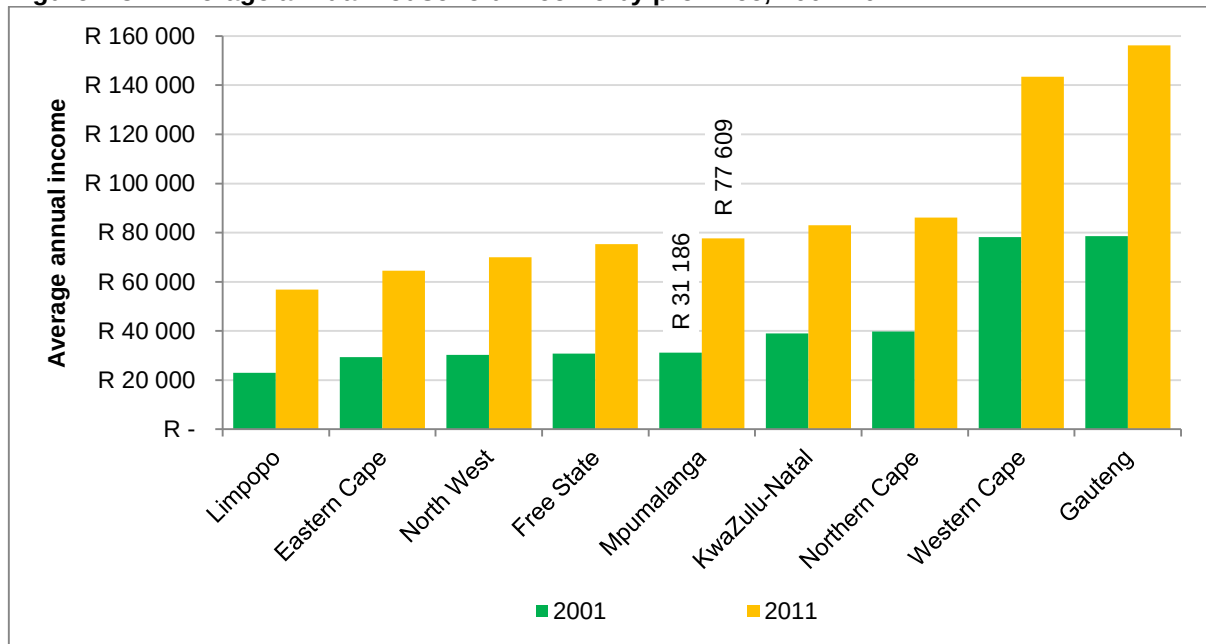
This represents an absolute increase of 148.9 per cent in nominal terms over the 10-year period, which was higher than the national increase and the highest among the nine provinces. Mpumalanga's average household income was the fifth highest in 2001 and in 2011. In 2011, the average household income of Gauteng households (R156 243 per annum) was the highest and that of Limpopo households (R56 844 per annum) the lowest.

Expenditure categories

In the 2014 GHS, respondents indicated what expenditure category best describes the monthly household expenditure in 2014. The results of this question for South Africa and Mpumalanga is summarised in Table 1.20. It is evident that the major share of households in Mpumalanga (59.9 per cent) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (51.6 per cent) indicated expenditure of less than R2 500 per month. Some 15.2 per

cent of households in South Africa indicated expenditure of more than R10 000 per month compared with 9.7 per cent of households in Mpumalanga.

Figure 1.31: Average annual household income by province, 2001-2011



Source: Statistics South Africa – Census 2011

Table 1.20: Household expenditure in South Africa & Mpumalanga, 2014

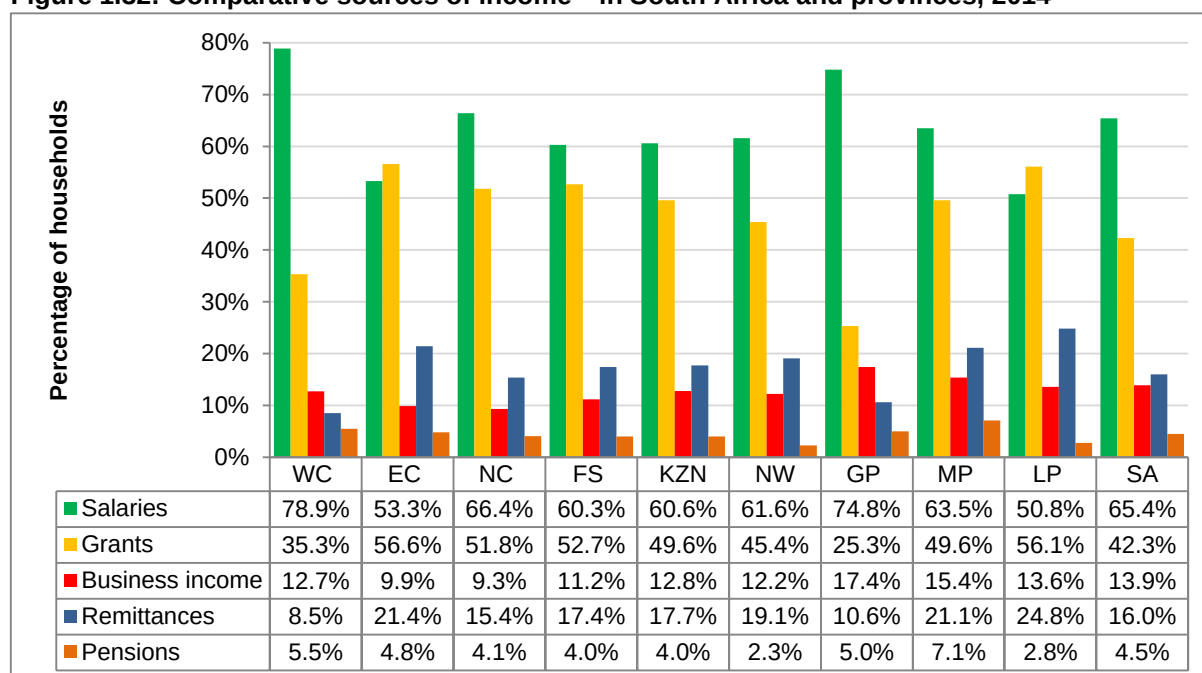
Expenditure category	Mpumalanga		South Africa	
	per cent of total	Cumulative per cent	per cent of total	Cumulative per cent
R0	0.5%	0.5%	0.6%	0.5%
R1-R199	0.7%	1.2%	0.8%	1.4%
R200-R399	2.3%	3.5%	2.8%	4.2%
R400-R799	8.6%	12.2%	8.3%	12.5%
R800-R1 199	15.1%	27.2%	12.2%	24.7%
R1 200-R1 799	16.8%	44.0%	13.8%	38.5%
R1 800-R2 499	15.9%	59.9%	13.1%	51.6%
R2 500-R4 999	17.4%	77.3%	17.6%	69.2%
R5 000-R9 999	11.7%	89.0%	12.5%	81.7%
R10 000 or more	9.7%	98.7%	15.2%	96.9%
Do not know	0.3%	99.0%	1.9%	98.8%
Refused	0.0%	99.0%	0.5%	99.3%
Unspecified	1.0%	100.0%	0.7%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – GHS 2014

Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 65.4 per cent of households received an income from salaries in 2014. In Mpumalanga 63.5 per cent of households received an income from salaries. In 2014, 42.3 per cent and 49.6 per cent of respective households in South Africa and Mpumalanga obtained income from grants. Some 56.6 per cent of households in Eastern Cape received income from grants, whilst only 25.3 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 1.32.

Figure 1.32: Comparative sources of income¹⁶ in South Africa and provinces, 2014



Source: Statistics South Africa – GHS 2014

As part of 2014 GHS, households were asked to indicate their main source of income. As a result salaries was indicated to be the main source for 57.5 per cent of households nationally, whereas grants were the main source for 21.5 per cent of households (Figure 1.33). In Mpumalanga, salaries were also the main source for the majority (54.5 per cent) of households with grants the main source for 23.1 per cent of households in the province.

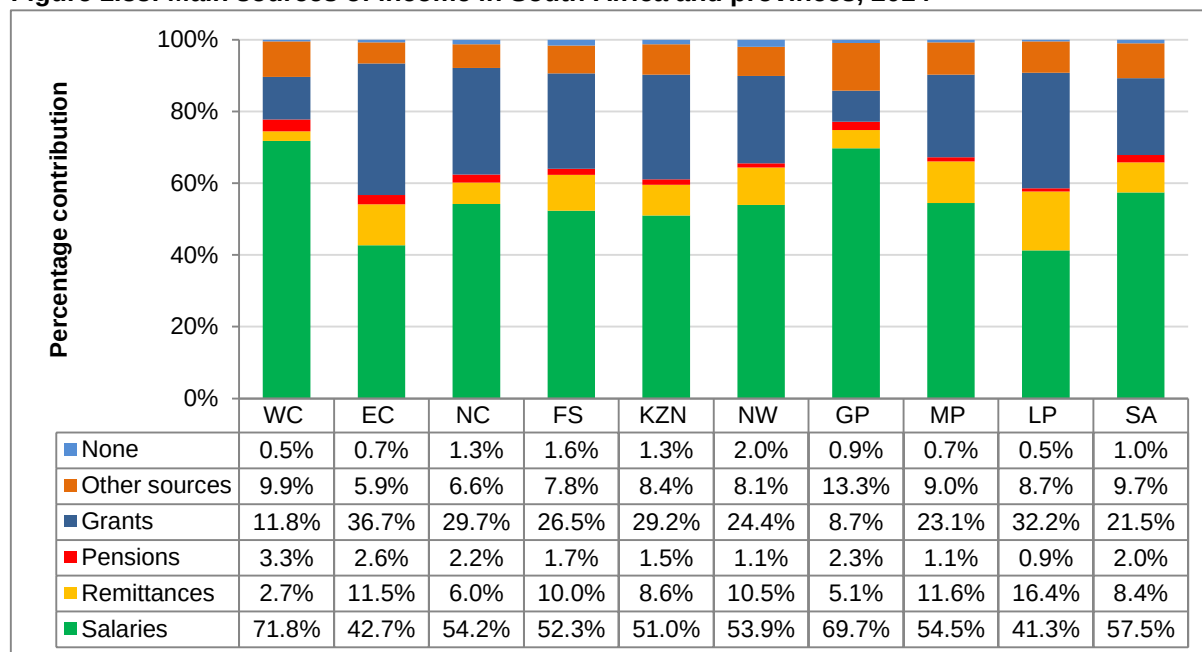
Social assistance grants

Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. The total monthly value of grants paid out in Mpumalanga amounted to R779.3 million in March 2015. Between March 2009 and March 2015, the annual increase in the value of social assistance grant payments was 11.3 per cent.

According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from nearly 13.8 million in March 2009 to nearly 16.6 million by March 2015. In March 2009, 1.02 million citizens of Mpumalanga received social assistance grants. This was equal to a 7.4 per cent share of the total national grant recipients in 2009. By March 2015, the number of recipients in Mpumalanga increased to 1.4 million or 8.3 per cent of the total number of national grant recipients. Mpumalanga registered the sixth highest number of social assistance recipients among the nine provinces (Figure 1.34). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2015 and Northern Cape (446 260) the lowest.

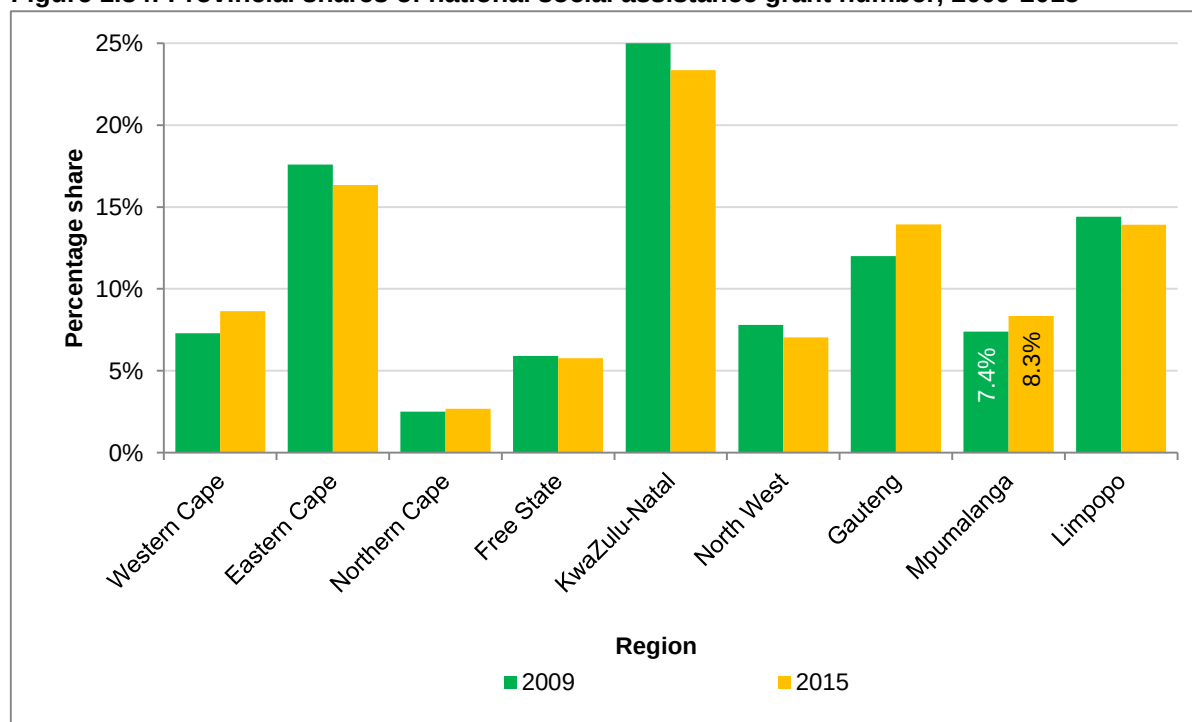
¹⁶ Households can have more than one source of income; therefore, shares do not add up to 100 per cent.

Figure 1.33: Main sources of income in South Africa and provinces, 2014



Source: Statistics South Africa – GHS 2014

Figure 1.34: Provincial shares of national social assistance grant number, 2009-2015



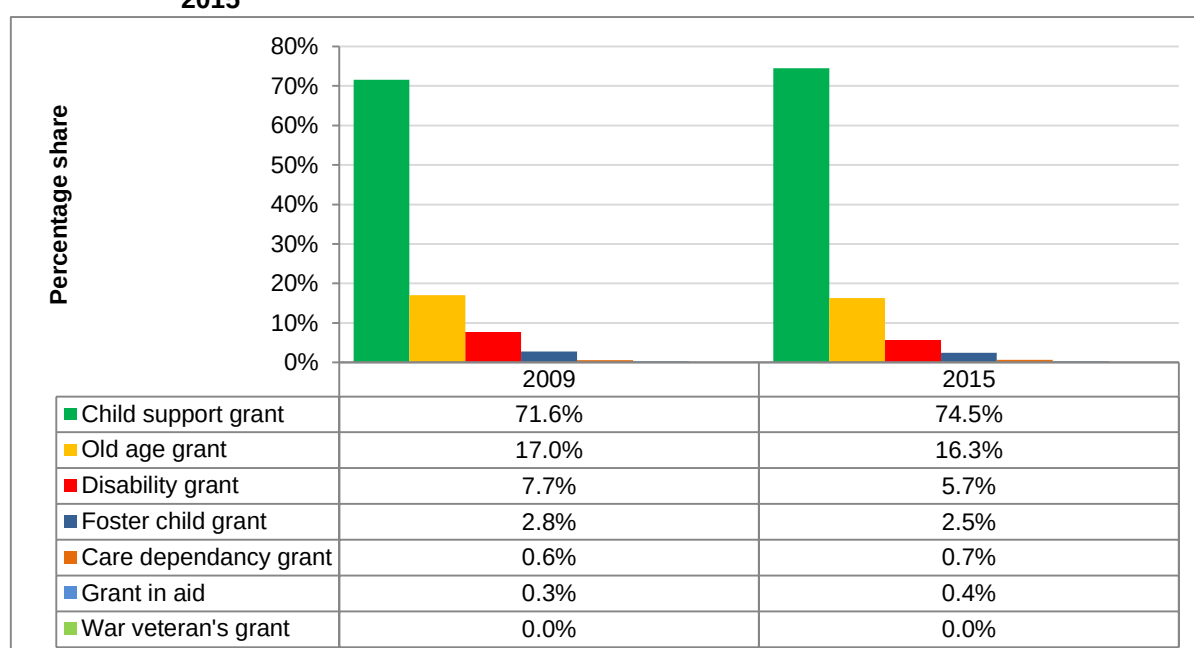
Source: SASSA - SOCPEN system, 2015

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Income inequality can therefore most effectively be reduced by improving the labour force's skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building

and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.35, that 74.5 per cent of Mpumalanga's total social assistance grants in March 2015 were child support grants, which was higher than the 71.6 per cent share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 034 942 in 2015. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 226 625 in 2015, the share of the total number of grant beneficiaries decreased from 17.0 per cent in 2009 to 16.3 per cent in 2015. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 78 487 in 2015 and recorded a smaller share in 2015 (5.7 per cent) of the total number of assistance grant beneficiaries than in 2009 (7.7 per cent).

Figure 1.35: Distribution of various types of social assistance grants in Mpumalanga, 2009-2015



Source: SASSA - SOCPEX system, 2015

1.7. ECONOMIC SECTORS AND PERFORMANCE

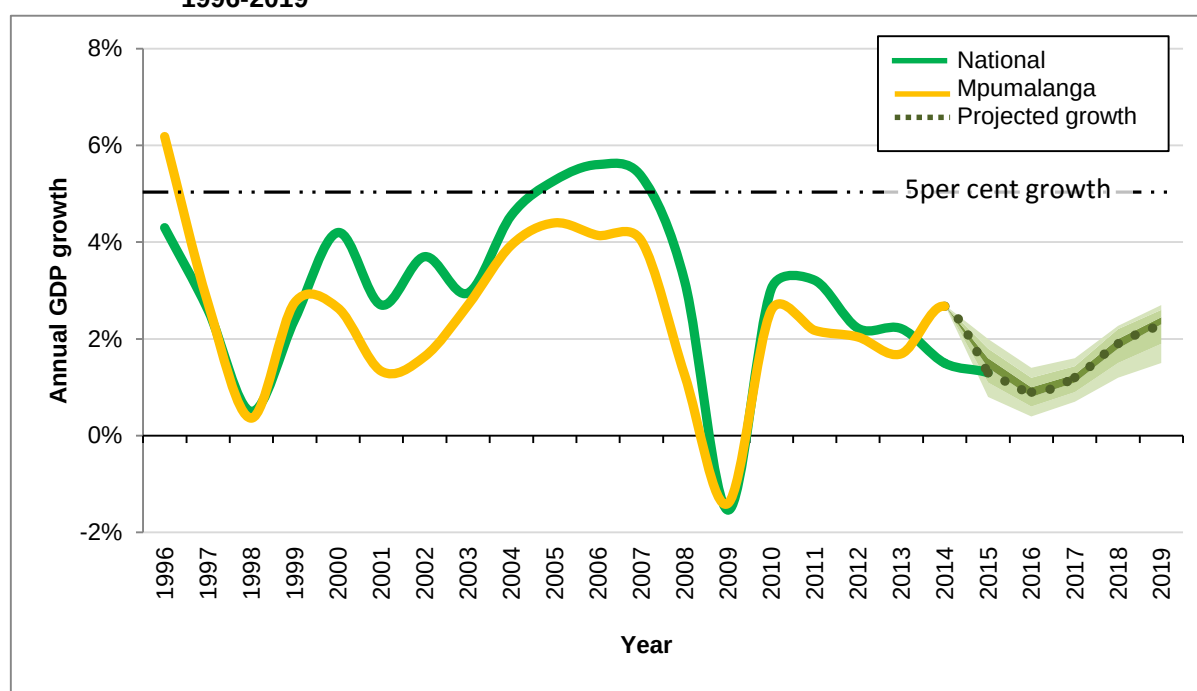
1.7.1 GDP growth

It is estimated that in 2014, Mpumalanga contributed some R284.2 billion in current prices or some 7.5 per cent to the GDP of South Africa. Mpumalanga's contribution in constant 2010 prices was R220.9 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces and registered a decrease from an 8.1 per cent contribution in 1995, to 7.3 per cent in 2013.

For the first two years under review, the economic growth of the province, as measured by real GDP growth, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 1999, 2009 and 2014. The forecasted annual growth rates for South Africa and Mpumalanga is projected to remain low and

rising slowly up to 2019, however, there is some downside risk as portrayed in Figure 1.36. The NDP targets average national GDP growth above 5 per cent up to 2030.

Figure 1.36: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2019



Sources: *Statistics South Africa – GDP, 2016 (Historic growth)*
IHS Global Insight - ReX, December 2015 (Future growth)

Because of the moderate economic growth experienced in South Africa over the last 19 years, the South African economy has not doubled in size over this period. From Figure 1.37 it is also evident that no provincial economy by 2014 was double its size of 1995. By 2014, the Western Cape economy, which grew the fastest between 1995 and 2014, was 187.8 per cent of its 1995 size. Mpumalanga's economy was 160.1 per cent of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 19-year period that economy needs to grow at an annual average growth rate of 3.7 per cent.

GDP per capita

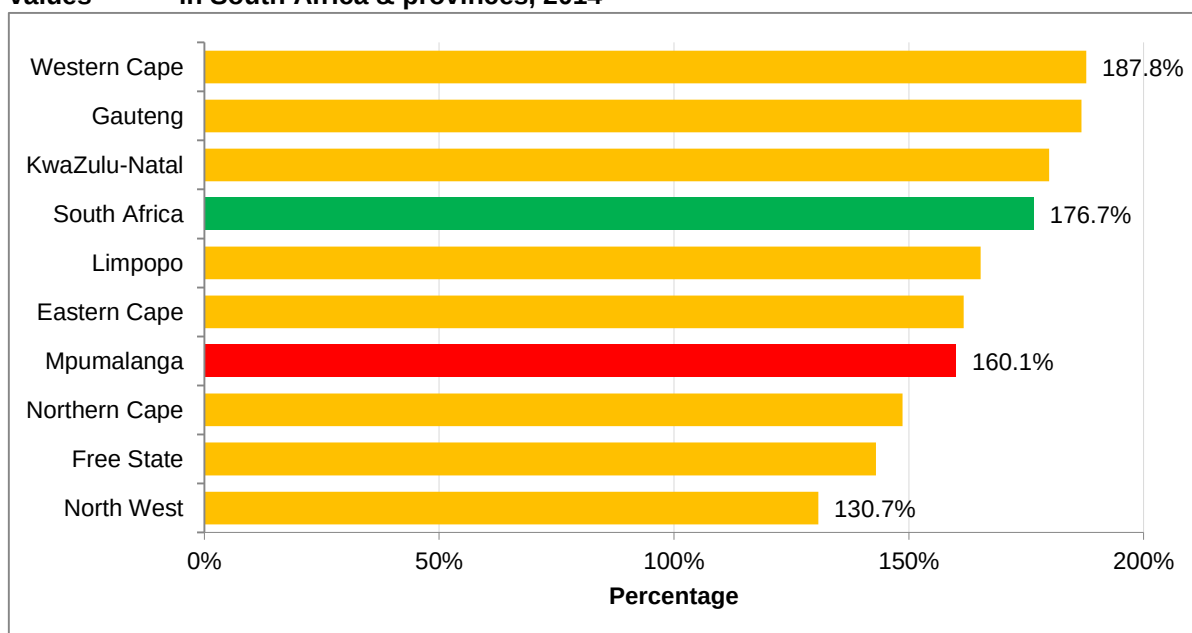
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. GDP per capita expressed in constant prices must increase from approximately R51 000 in 2010 to R110 000 by 2030. In 2013, the provincial GDP per capita was equal to approximately R51 600. Sustained annual average GDP growth above 5 per cent is necessary to achieve this target.

Fixed investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2013, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R37.0 billion which was equal to 9.1 per cent of total GDFI in

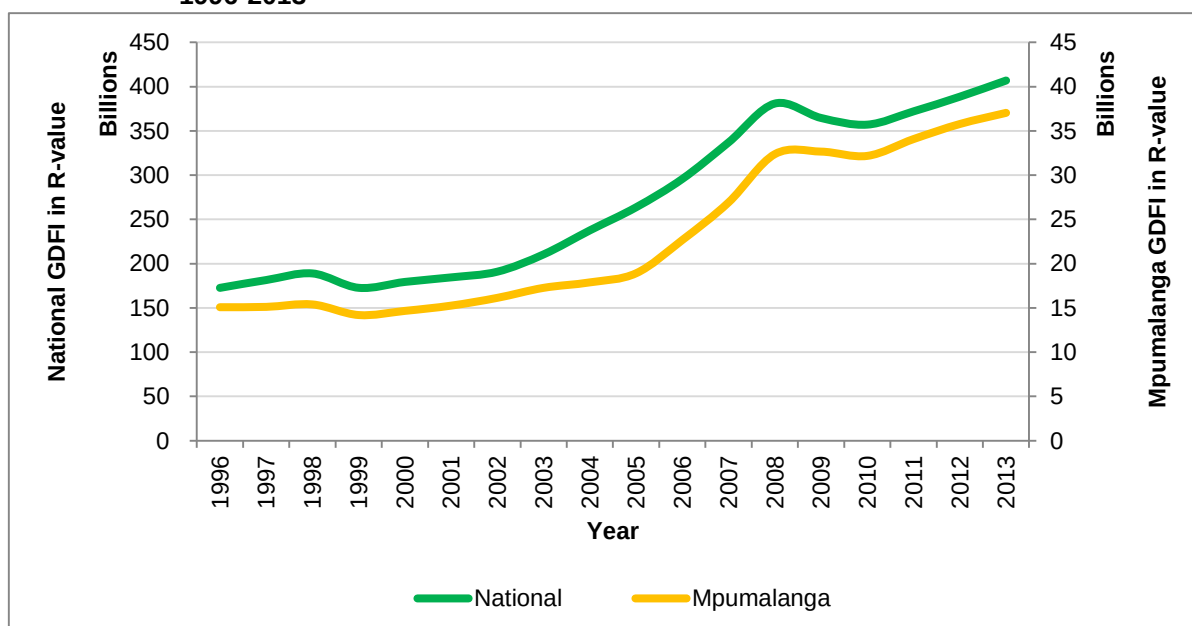
South Africa (Figure 1.38). From 1996 to 2013, GDFI in South Africa grew on average by 5.2 per cent per annum and by 5.4 per cent annually in Mpumalanga.

Figure 1.37: 2013 GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2014



Source: Statistics South Africa – GDP, 2016

Figure 1.38: Comparison of GDFI (constant 2005 prices) in South Africa and Mpumalanga, 1996-2013



Source: Quantec, 2015

According to the NDP, public infrastructure investment must be equal to 10 per cent of GDP by 2030. In 2014, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.8 per cent of provincial GDP. If the Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.6 per cent. In order to reach the stated Vision 2030

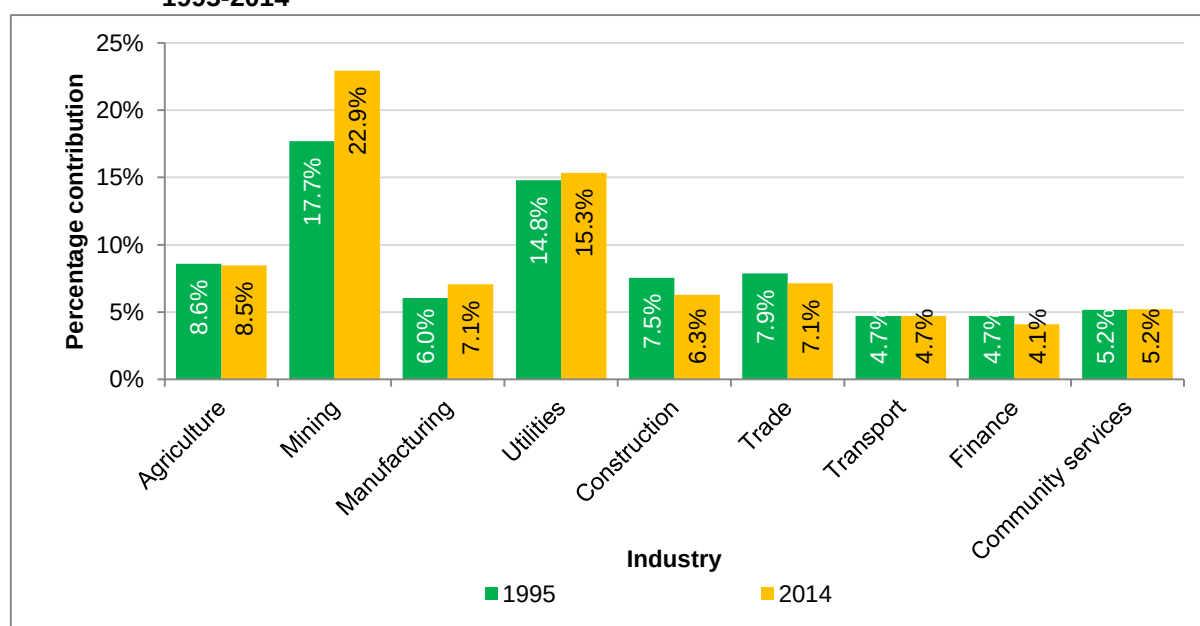
goal of 10 per cent of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 11.6 per cent per annum up to 2030.

1.7.2 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Statistics South Africa, groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities, which are as homogenous as possible.

Figure 1.39 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995 and 2014. It is estimated that in 2014, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 22.9 per cent and 15.3 per cent. It is noticeable that the contribution by mining, manufacturing and utilities increased between 1995 and 2014, whilst the other industries' contribution to the national figure either declined or remained constant.

Figure 1.39: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2014



Sources: Statistics South Africa – GDP, 2016

Table 1.21 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2014. Nkangala was the largest contributor to the provincial GVA with a share of 41.1 per cent in 1996 and 42.4 per cent in 2014. In 2014, the contribution by Gert Sibande was 29.8 per cent and that of Ehlanzeni 27.8 per cent. Nkangala made considerable contributions to the province's mining (72.3 per cent) and utilities (57.0 per cent) industries in 2014. In 2014, Gert Sibande was the main contributor to Mpumalanga's manufacturing (52.5 per cent), whilst Ehlanzeni played a major role in the province's tertiary industries.

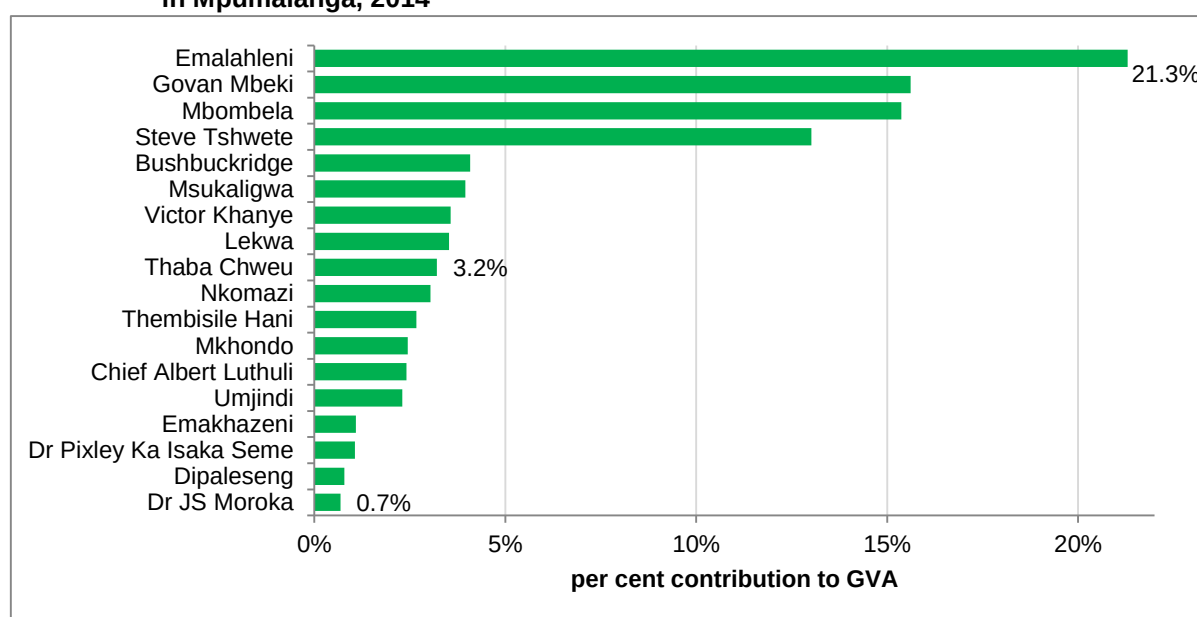
Figure 1.40 depicts the percentage contribution by the eighteen local municipal areas to the provincial GVA in 2014. In 2014, Emalahleni (21.3 per cent), Govan Mbeki (15.6 per cent), Mbombela (15.4 per cent) and Steve Tshwete (13.1 per cent) contributed 65.4 per cent to the Mpumalanga economy. Dr JS Moroka (0.7 per cent) and Dipaleseng (0.8 per cent) made the smallest contributions to the provincial economy.

Table 1.21: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 1996-2014

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2014	1996	2014	1996	2014
Agriculture ¹⁷	36.9%	36.8%	25.7%	26.9%	37.4%	36.3%
Mining ¹⁸	40.7%	24.1%	52.9%	72.3%	6.4%	3.6%
Manufacturing ¹⁹	37.7%	52.5%	36.8%	27.5%	25.5%	19.9%
Utilities ²⁰	24.1%	26.8%	54.3%	57.0%	21.6%	16.2%
Construction ²¹	23.9%	26.0%	34.8%	33.2%	41.3%	40.7%
Trade ²²	26.9%	28.4%	31.5%	30.4%	41.7%	41.1%
Transport ²³	28.9%	30.1%	34.3%	34.5%	36.7%	35.4%
Finance ²⁴	18.1%	24.1%	37.9%	33.0%	44.1%	42.9%
Community services ²⁵	23.5%	26.4%	31.0%	28.7%	45.5%	44.9%
Total	31.5%	29.8%	41.1%	42.4%	27.4%	27.8%

Source: IHS Global Insight – ReX, December 2015

Figure 1.40: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2014



Source: IHS Global Insight – ReX, December 2015

¹⁷ ISIC detailed description = Agriculture, forestry and fishing

¹⁸ ISIC detailed description = Mining and quarrying

¹⁹ ISIC detailed description = Manufacturing

²⁰ ISIC detailed description = Electricity, gas and water

²¹ ISIC detailed description = Construction

²² ISIC detailed description = Wholesale and retail trade, catering and accommodation

²³ ISIC detailed description = Transportation, storage and communication

²⁴ ISIC detailed description = Finance, insurance, real estate and business services

²⁵ ISIC detailed description = Community, health and personal services

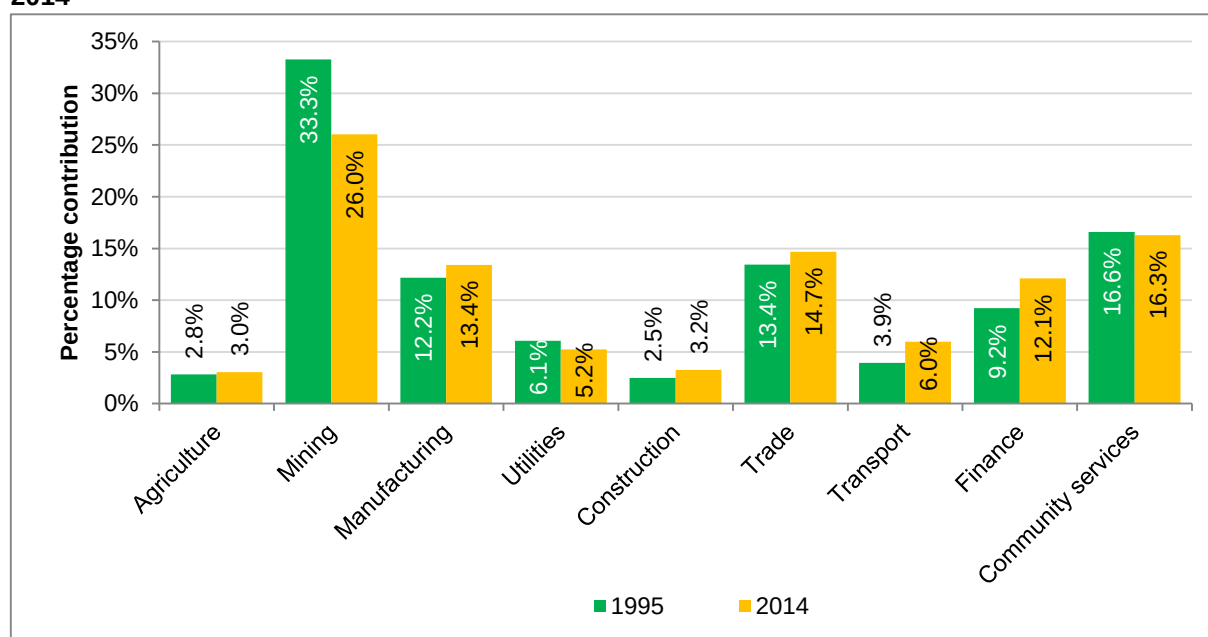
1.7.3 Sectoral contribution and performance

Contribution

It is estimated that in 2014, the primary sector in Mpumalanga contributed 29.1 per cent, the secondary sector 21.9 per cent and the tertiary sector 49.0 per cent to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2014 than in 1995 (36.1 per cent), it continued to stand in contrast to the national primary sector's small contribution of 11.0 per cent in 2014. Nationally, the secondary sector added 20.2 per cent and the tertiary sector 68.8 per cent in 2014.

It is estimated that in 2013, the three largest contributors to the provincial economy were mining (26.0 per cent), community services (16.3 per cent) and trade (14.7 per cent). This was unchanged from 1995, when mining (33.1 per cent) was also the leading industry followed by community services (16.6 per cent) and trade (13.4 per cent). Figure 1.41 displays the share of each economic industry in the provincial economy in 1995 and 2014.

Figure 1.41: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2014

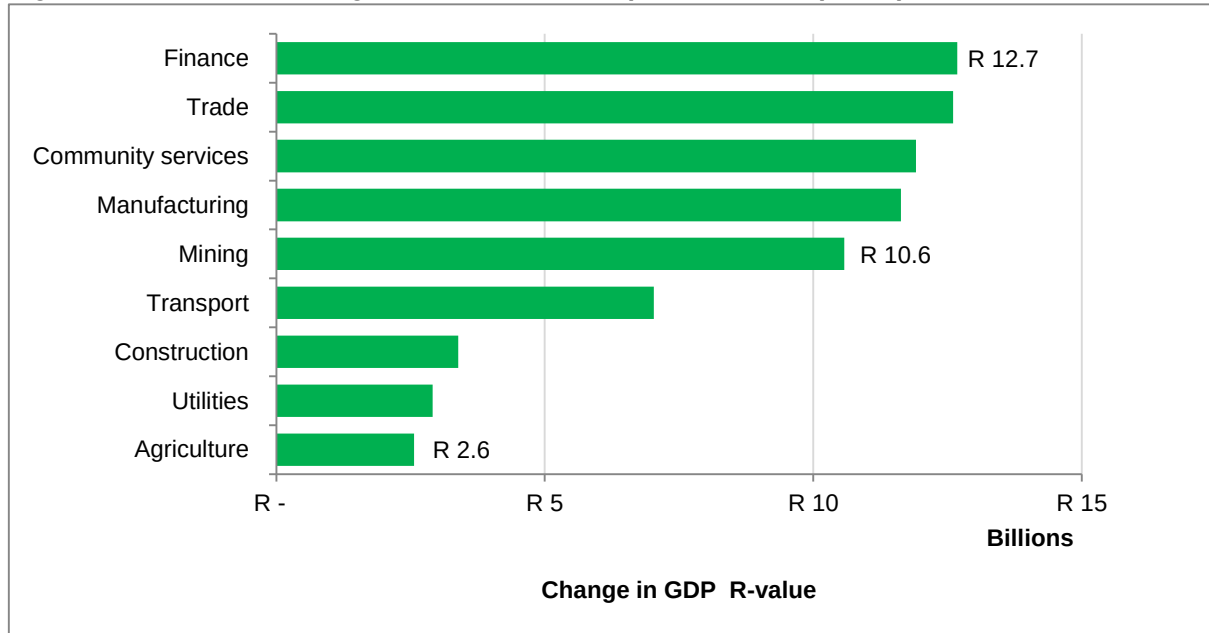


Source: Statistics South Africa – GDP, 2016

Figure 1.42 illustrates the change in monetary terms by industry from 1995 to 2014. The real value of all nine industries increased between 1995 and 2014. The finance industry (R12.7 billion) registered the largest absolute change over the 19-year period and the agriculture industry (R2.6 million) the smallest.

Table 1.22 displays the share of each economic industry in the three districts' economies in 1996 and 2014. The manufacturing industry led the district economy of Gert Sibande in 2014 with a 23.0 per cent share. Mining activities dominated the Nkangala economy as it added 43.4 per cent to the district's economy in 2014. The largest contributing industry in Ehlanzeni in 2014 was community services with a share of 26.7 per cent.

Figure 1.42: Absolute change in GDP rand value (constant 2010 prices), 1995-2014



Source: Statistics South Africa – GDP, 2016

Table 1.22: Contribution to individual districts' GVA (constant 2010 prices) by industry, 1996-2014

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2014	1996	2014	1996	2014
Agriculture	4.2%	3.8%	2.2%	2.0%	4.8%	4.0%
Mining	42.5%	20.5%	42.3%	43.4%	7.7%	3.3%
Primary industries	46.7%	24.3%	44.5%	45.3%	12.5%	7.3%
Manufacturing	14.2%	23.0%	10.6%	8.5%	11.1%	9.4%
Utilities	4.8%	4.8%	8.3%	7.2%	5.0%	3.1%
Construction	1.5%	2.9%	1.7%	2.6%	3.1%	4.8%
Secondary industries	20.6%	30.7%	20.7%	18.2%	19.1%	17.3%
Trade	11.2%	14.3%	10.0%	10.8%	20.0%	22.1%
Transport	3.7%	6.1%	3.4%	4.9%	5.4%	7.7%
Finance	5.7%	9.9%	9.2%	9.5%	16.0%	18.9%
Community services	12.1%	14.7%	12.2%	11.2%	27.0%	26.7%
Tertiary industries	32.7%	45.0%	34.8%	36.4%	68.4%	75.4%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight – ReX, December 2015

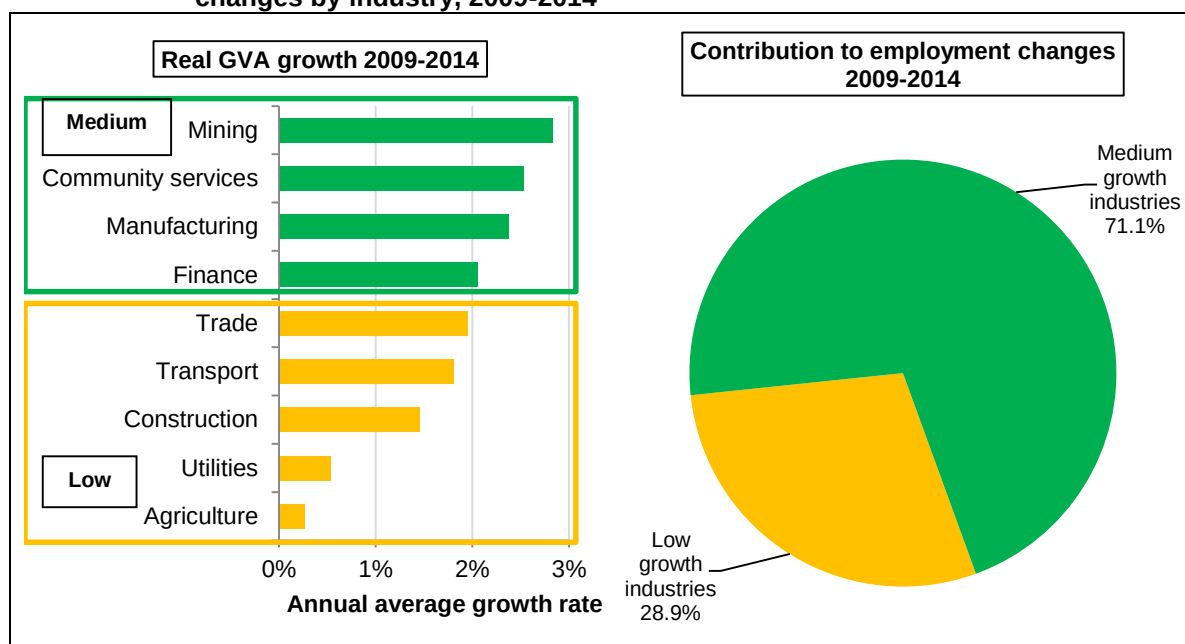
Performance and employment

Figure 1.43 depicts the real GVA growth per industry over the period 2009 to 2014 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 5-year period mining, community services and manufacturing achieved the highest annual average growth rates, whereas agriculture and utilities recorded the lowest average annual growth.

In 2014, some 136 900 more people were employed by the nine industries in Mpumalanga than in 2009. In the right hand diagram, it is observable that the medium growth industries (between 2 and 4 per cent average annual growth) contributed 71.1 per cent to the increased number of employed. The low growth industries, with growth of less than 2 per cent per annum, contributed 28.9 per cent. Based on the two diagrams, it is evident that an industry makes a larger

contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

Figure 1.43: Real GVA growth (constant 2010 prices) and contribution to employment changes by industry, 2009-2014



Sources: Statistics South Africa – GDP, 2016
Statistics South Africa – QLFS, 2016

1.7.4 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2014, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 36.7 compared to a national score of 39.5. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy, jointly with Free State (36.7) and ahead of KwaZulu-Natal (39.7).

1.7.5 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular industry when the share of that industry in the provincial economy is greater (less) than the share of the same industry in the national economy.

In Mpumalanga, agriculture (1.23), mining (2.93), utilities (1.99) and trade (1.06) held a comparative advantage over the same industry in the national economy in 2014. Table 1.23 provides the location quotients of the various industries, indicating their respective comparative advantages.

1.7.6 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2014, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 1.23 provides a comparison of employment with output at industry level for 2014.

1.7.7 Employment elasticity

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. Employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. Such an employment elasticity of an industry can be calculated by dividing the observed growth rate of employment during any past period by the observed economic growth rate during the same past period.

In Mpumalanga, the utilities industry recorded the highest employment elasticity of 25.50 over the period 2009 to 2014. Therefore, on average over the 5-year period, every 1 per cent of real GVA growth in the province's utilities industry translated into a 25.5 per cent increase in employment in the utilities industry. The employment growth in mining and trade were negative over the 5-year period and therefore these industries recorded negative employment elasticity – or jobless growth. Table 1.23 provides the historic employment elasticities of the various industries.

1.7.8 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2013 (Table 1.23).

Table 1.23: Essential economic ratio's by industry in Mpumalanga, 2001-2014

Industry	Comparative advantage 2014	Labour intensity 2014	Employment elasticity 2009-2014	Labour productivity 2014
Agriculture	1.23	2.78	2.34	0.36
Mining	2.93	0.47	-1.51	4.63
Manufacturing	0.97	0.66	0.36	1.50
Utilities	1.99	0.22	25.11	2.14
Construction	0.83	3.47	1.56	0.29
Trade	1.06	1.51	-0.51	0.66
Transport	0.68	0.94	1.29	1.06
Finance	0.51	0.98	0.07	1.02
Community services	0.69	1.45	1.30	0.69
Total	-	-	1.18	1.00

Sources: *Statistics South Africa – GDP, 2015*
IHS Global Insight - ReX, December 2015
Statistics South Africa – QLFS, 2016

1.7.9 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account²⁶ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 2.9 per cent to GDP in 2014. Some 680 817 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.5 per cent of total employment in 2014.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, impossible. It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2001 was equal to 6.1 per cent and 5.9 per cent of South Africa and Mpumalanga's GDP, respectively. By 2014, tourism spend in South Africa increased to 6.2 per cent of GDP, whilst in Mpumalanga it increased to 6.5 per cent of the provincial GDP. Among the nine provinces, Western Cape (10.3 per cent) registered the largest tourism spend to GDP share (Table 1.24).

According to Tourism South Africa's *Annual Report 2014*, Mpumalanga was the fourth most visited province by foreign visitors in 2014, with a share of 12.0 per cent of total foreign arrivals visiting the province. This was down from 12.6 per cent of total foreign arrivals in 2013. Mpumalanga captured 10.8 per cent of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 10.4 per cent in 2013. Mpumalanga attracted 11.8 per cent of domestic tourists in 2014.

Table 1.24: Tourism spend in South Africa and provinces, 2014

Province	Total tourism spend R-million	Tourism spend as per cent of GDP (current prices)
Western Cape	53 934	10.3%
Eastern Cape	12 797	4.3%
Northern Cape	3 343	4.4%
Free State	9 338	4.9%
KwaZulu-Natal	40 951	6.7%
North West	11 770	5.2%
Gauteng	58 631	4.5%
Mpumalanga	19 006	6.5%
Limpopo	23 743	8.7%
Total	233 514	6.2%

Source: IHS Global Insight – ReX, December 2015

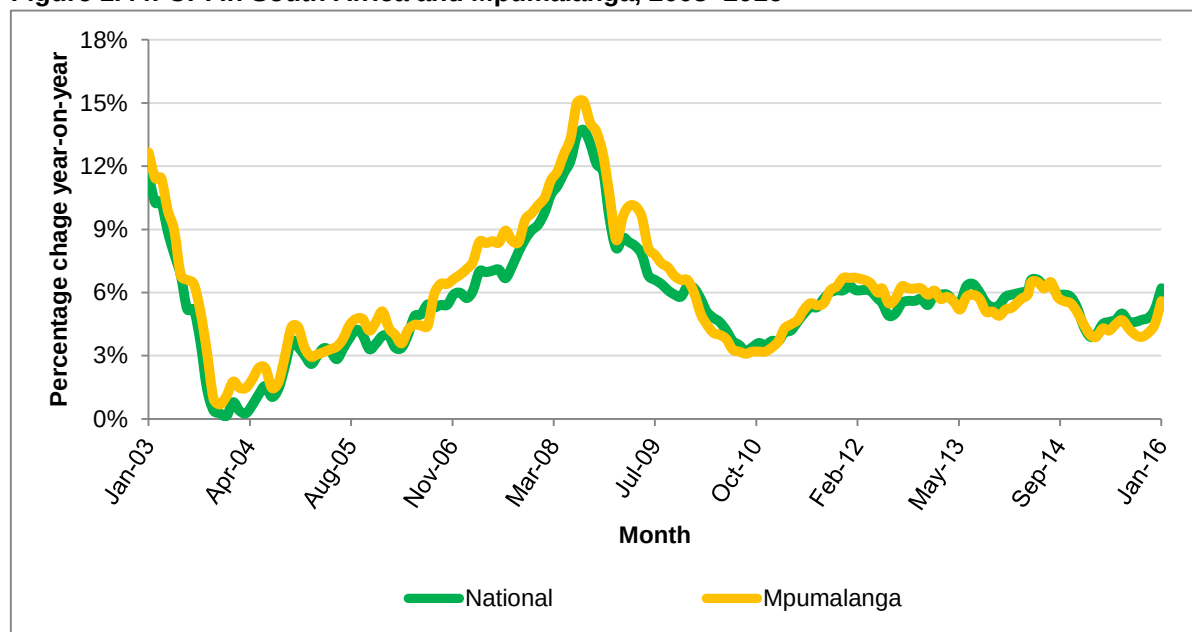
1.7.10 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2015 was 4.2 per cent, which was lower than the

²⁶ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

average for South Africa (4.6 per cent) as well as the third lowest overall. In January 2016, Mpumalanga recorded the second lowest inflation measurement of 5.6 per cent among the provinces. Mpumalanga's inflation rate was lower than the national inflation rate for the eleventh consecutive month and below the upper limit of the inflation target zone for the seventeenth consecutive month. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2016 is displayed in Figure 1.44.

Figure 1.44: CPI in South Africa and Mpumalanga, 2003–2016



Source: Statistics South Africa – CPI, 2016

The 2015 average annual inflation rate in Witbank/Nelspruit²⁷ was 4.4 per cent, which was the joint fourth lowest of the thirteen urban areas. The inflation measurement for Witbank/Nelspruit was 6.0 per cent in January 2016, 1.1 of a percentage point higher than the December 2015 measurement of 4.9 per cent. It was lower than the national inflation rate but higher than the provincial inflation rate for January 2016. It was equal to the upper limit of the inflation target zone and the joint fourth lowest inflation measurement amongst the urban areas.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.25, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 70 per cent to the level of inflation and inflation movements in Mpumalanga.

It appears from Table 1.25, that the FNAB index was accountable for 24.3 per cent of the average price increase in Mpumalanga during January 2016. The housing and utilities as well as the MGS indices were accountable for 16.0 per cent and 14.5 per cent, respectively. The transport index was only responsible for 11.4 per cent of the average price increase. The alcoholic beverages and

²⁷ Official description by Statistics South Africa for the combined urban areas of Emalahleni and Mbombela

tobacco as well as the recreation and culture indices made considerable contributions, respectively, of 9.2 per cent and 10.1 per cent when compared with its weighting.

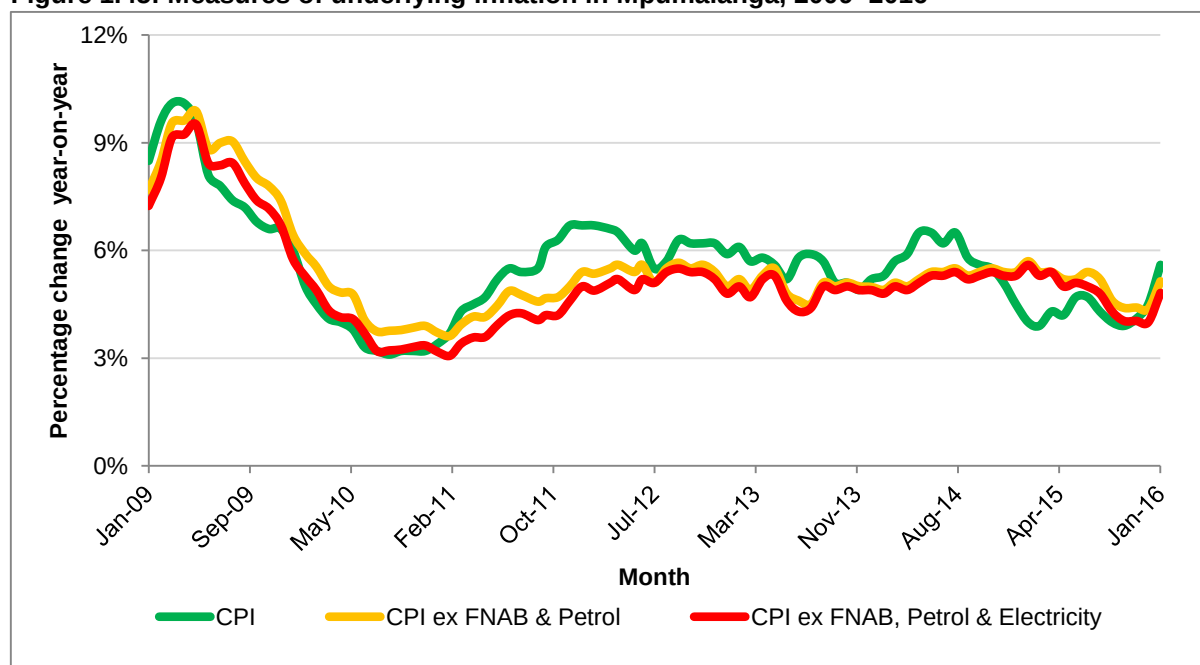
Table 1.25: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2016

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	20.72	+1.2	+6.6	24.3%
Alcoholic beverages and tobacco	4.81	+1.9	+10.8	9.2%
Clothing and footwear	5.36	+0.4	+6.0	5.7%
Housing and utilities	21.37	+0.0	+4.2	16.0%
Household contents and services	5.75	+0.6	+3.3	3.4%
Health	1.38	-1.0	+5.0	1.2%
Transport	14.88	+0.4	+4.3	11.4%
Communication	2.25	+0.0	-0.3	-0.1%
Recreation and culture	6.20	+8.3	+9.2	10.1%
Education	1.58	+0.0	+8.2	2.3%
Restaurants and hotels	2.56	+0.6	+4.2	1.9%
Miscellaneous goods and services	13.14	+0.7	+6.2	14.5%
All items	100.0	+1.0	+5.6	100.0%

Source: Statistics South Africa – CPI Additional Tables, 2016

When the impact of the more volatile food and petrol prices are excluded from the consumer price index as in Figure 1.45, the underlying annual inflation amounted to 5.1 per cent in January 2016. If electricity prices are also excluded from the calculation of headline CPI inflation, the resultant core inflation would have been 4.8 per cent in January 2016.

Figure 1.45: Measures of underlying inflation in Mpumalanga, 2009–2016



Source: Statistics South Africa – CPI Additional Tables, 2016

The MPC announced at the conclusion of its January 2016 meeting that the SARB's national inflation forecast shows a marked increase. The forecast for 2016 was increased to 6.8 per cent, compared with the previous forecast of 6.0 per cent. The forecast for 2017 was increased from 5.8 per cent to 7.0 per cent.

1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade was 1.2 per cent in 2014, unchanged from the 1.2 per cent contribution in 1996. The two leading provinces, in terms of total trade contribution in 2014, were Gauteng with a share of 62.4 per cent and Western Cape (16.9 per cent). Mpumalanga contributed 1.8 per cent and 0.5 per cent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (12.2 per cent) and imports (12.1 per cent) from 1996 to 2014. The province's exports grew marginally faster than the national exports at 12.0 per cent and slightly slower than national imports at 13.0 per cent. Mpumalanga occupied the sixth position in terms of export growth and the fourth position in terms of import growth.

Mpumalanga registered a positive trade balance of R12.9 billion in 2014, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2014 with a deficit of R68.6 billion. Mpumalanga was the province with the second highest positive trade balance in 2014 after Limpopo.

Among the three districts, Ehlanzeni (42.7 per cent) was the main contributor to provincial exports in 2014 followed by Nkangala and Gert Sibande with respective contributions of 32.8 per cent and 24.5 per cent (Table 1.26). Exports from Gert Sibande (19.5 per cent) recorded the highest growth since 1996 and those from Nkangala the slowest (9.7 per cent). Nkangala attracted 35.5 per cent of Mpumalanga's imports in 2014, followed by Gert Sibande and Ehlanzeni. Imports flowing to Ehlanzeni recorded the highest growth rate (18.2 per cent) over the 18-year period and those to Gert Sibande the lowest (8.2 per cent).

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R6.1 billion in 2014, followed by Nkangala (R4.1 billion). Gert Sibande recorded a positive trade balance in 2014 of R2.7 million and is the only district in Mpumalanga that, from time to time, records a negative trade balance.

Table 1.26: Mpumalanga districts' contribution to provincial exports and imports, 2014

District	Exports		Imports	
	Share of Mpumalanga 2014	Growth per annum 96-14	Share of Mpumalanga 2014	Growth per annum 96-14
Gert Sibande	24.5%	19.5%	32.4%	8.2%
Nkangala	32.8%	9.7%	35.5%	14.0%
Ehlanzeni	42.7%	12.1%	32.1%	18.2%

Source: IHS Global Insight – ReX, December 2015

1.9. CRIME RATES

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development,

undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Violent and property crimes decreased between 2010/11 and 2014/15 in South Africa as well as in Mpumalanga (Table 1.27). Over the same period, Western Cape and Limpopo recorded increases in the violent crimes index. Three provinces registered increases in the property crimes index. In 2014/15, Mpumalanga registered the second lowest violent crimes index and the third lowest property crimes index.

Some progress has been made in Mpumalanga in reducing the levels of most violent and property crimes between 2010/11 and 2014/15, however, increases were recorded in two of the selected crime categories, namely murder and drug-related crime (Table 1.28).

Table 1.27: Violent and property crime indices in South Africa and provinces, 2010/11-2014/15

Provinces	Violent crimes index (weighted average/100 000 people)		Property crimes index (weighted average/100 000 people)	
	2010/11	2014/15	2010/11	2014/15
Western Cape	137.35	155.38	382.24	395.40
Eastern Cape	102.66	91.61	168.49	153.34
Northern Cape	148.53	137.99	195.07	213.95
Free State	145.37	128.71	231.72	227.00
KwaZulu-Natal	93.11	80.82	175.64	171.87
North-West	92.93	85.28	185.36	178.27
Gauteng	122.89	103.01	288.17	246.39
Mpumalanga	83.82	63.70	175.59	166.70
Limpopo	52.03	58.25	100.73	123.43
Total	105.03	96.32	219.67	211.65

Source: IHS Global Insight – ReX, December 2015

Table 1.28: Crime rates (crimes/100 000 people) of selected crime categories in Mpumalanga, 2010/11-2014/15

Indicator	2010/11	2014/15
Violent crimes		
- Murder	18.1	19.5
- Sexual crimes	109.4	81.7
- Neglect & ill-treatment of children	3.5	2.5
- Assault with intent	361.8	253.5
- Common assault	258.3	176.6
- Robbery with aggravating circumstances	139.0	133.1
- Common robbery	88.5	69.0
Property crimes		
- Commercial crime	111.6	105.7
- Burglary at business premises	131.3	130.3
- Burglary at residential premises	454.4	427.7
- Theft of motor vehicles	68.7	54.2
- Stock-theft	63.4	51.6
- Shoplifting	91.2	82.2
- Drug-related crime	79.7	207.7

Source: IHS Global Insight – ReX, December 2015

2. Budget strategy and aggregates

2.1 Introduction

The Mandate and the Context (summary as defined in the State of the Province Address presented on 26 February 2016.)

Among other key areas of government intervention, the Province continues to focus on:

- Improved **economic growth and employment** to ensure that the Province grows the economy and create much needed employment
- Improved **quality of education and training** to expand the skills base that responds to the needs of the provincial economy
- Improved **healthcare system** effectiveness to increase life expectancy and mitigate the negative impact of HIV/Aids, TB and opportunistic diseases.
- Investing in **adequate infrastructure** to facilitate the achievement of priority development goals
- Building integrated, sustainable human settlements, including economic opportunities, social amenities and **access to basic services** that contribute towards a better quality of life.

In as much as the Province wants to achieve the above priorities, the reality is that the 2016 Budget is tabled in the context of a constrained domestic economic environment and an uncertain global economic outlook. Spending over the 2016 MTEF remains within the levels set in the 2015 Budget. In the 2016 MTEF most of new spending has been funded through reprioritisation of funds and identification of savings.

The weaker than expected economic performance, rising debt costs and falling revenue projections, and the need to fund new national policy priorities while restoring fiscal sustainability necessitated reconsideration by Cabinet of the allocations across the three spheres of government, and thus changes to the Division of Revenue were inevitable. With respect to provinces the impact of the reduction is on both provincial equitable share (PES) and conditional grants.

Cabinet (national) authorised 2 rounds of budget cuts with different conceptual rationale behind where each round of reductions should be applied. The first round was envisioned to target inefficiencies in the system, especially on non-core spending, while trying as much as possible to protect frontline services.

The second round of cuts was envisioned as a starting point for government in its efforts to address the unsustainable government wage bill. The Executive Council had been proactive enough to implement a moratorium from 13 March 2015 to date.

As the equitable share is the budgetary allocation tool used to divide revenue amongst provinces, this same formula is used to distribute both first and second round cuts to the provincial PES baselines.

These budget reductions were implemented in order to generate savings that will allow government to stabilize public debt, reduce the budget deficit, while keeping within its expenditure ceiling.

Budget Cuts in 2016/17 financial year

Several budget reductions continue to be experienced over the MTEF period.

The recent reductions amounting to R122.893 million are implemented during 2016/17 while further budget cuts are implemented during 2017/18 and 2018/19 financial year.

The Province's budget has been cushioned to a certain extent by the savings generated from natural attrition as the Province has been implementing moratorium since 13 March 2015. The cushion has also been provided by the non- allocation of R479.022 million has been declared as savings that will cushion the Provincial Revenue Fund and avail the much needed savings for funding provincial priorities.

TECHNICAL ADJUSTMENTS

EQUITABLE SHARE ALLOCATIONS - NOTES ON THE EQUITABLE SHARE ALLOCATIONS

Personnel inflation related adjustments

Key drivers of wage agreement costs over the 2016 MTEF are revised inflation projections, above CPI cost of living adjustments, housing allowance increase and medical allowance contribution increases as follows:

The following are the consumer price inflation assumptions for the 2016 MTEF planning process:

2016/17: 6.2 per cent

2017/18: 5.8 per cent

2018/19: 5.8 per cent

Departments are advised to add indicative funds to the last year of the new MTEF based on an inflation – related adjustment of 5.0 per cent on the recurrent baseline.

- a) A 7per cent (CPI + 2.2per cent) cost-of-living adjustment in 2015/16, followed by improvements of CPI + 1per cent in each of the next two fiscal years.
- b) An increase of the housing allowance from R900 per qualifying person per month to R1200 for 2015/16 increasing by inflation from 2017/18 financial year.
- c) An increase in medical allowance of 28.5per cent for 2015/16 increasing in line with medical CPI for subsequent periods.

In previous budget cycles significant resources were available at a national level to accommodate unanticipated wage pressure. This included drawdowns on the contingency reserves and other additions to baselines. Given current fiscal constraints, scope for the provision of additional resources from a national perspective is very limited. This calls for departments to package the compensation of employees budget in line with the budget guidelines issued by both the National and Provincial Treasuries.

As was the case in 2014/15 and 2015/16 financial years, departments were requested to re-prioritise from existing baselines and manage headcount growth to respond to above-inflation wage pressures over the next three years.

Departments were also urged to pro-actively manage their personnel establishments and take action to reduce costs associated with promotions and progression over the medium term.

The Executive Council has cautioned all departments that active steps will be taken against institutions that do not abide by this requirement.

Compensation of employees

In preparing budgets for the 2016 MTEF, departments were advised to fully and properly budget for current staff on their approved and funded organizational structure.

As indicated in 2015 EPRE – the moratorium was introduced on 13 March 2015 as is still continuing. This was confirmed during the State of Province Address on 26 February 2016.

Moratorium and rationalisation processes

Past trends in government expenditure show that the wage bill in all the spheres of government has become the fastest growing component of spending.

In order to continue to stabilise its finances, the Province continues with moratorium and rationalisation. This has been emphasised in the 2016 State of the Province Address.

Funds have been set aside to procure services of organisational design experts to commence with rationalisation of officials in levels 1-12 after due processes have been followed with negotiations with Organised Labour.

The introduction of an instant moratorium has resulted in the reduction of the percentage share between the compensation of employees as a percentage of the entire budget of the Province from 59.9 per cent to 58.33 per cent during 2015/16 financial year.

In 2016/17 the percentage share has increased slightly to 59.5 percent. An analysis of compensation of employees in the Department of Education is underway.

As indicated above, the administration posts in the Department of Health will be filled through the rationalization process and so are the posts in the other departments. The budgets for Compensation of Employees in the Department of Health have been reduced on the overtime line item. This is also in line with the SOPA pronouncement that this item should be targeted as a wastage item and only allow for overtime that is justifiable.

The Budget and Finance Committee is making a recommendation to the Executive Council to review its earlier decision of a moratorium and a possibility of allowing the Department of Human Settlements the filling of most critical posts.

Other Technical adjustments – Equitable share

Budget reprioritisation introduced at a provincial level

The Province implemented its own reprioritisation process by reduction of 3per cent on equitable share across all departments. These funds have been reallocated to baselines of departments to fund provincial priorities. This has assisted in further shifting the composition of expenditure from consumption to investment upfront instead of later in the year during adjustment processes.

In these budgets, the Province has for the first time made a concerted effort to re-allocate funding to grow the economy of the Province.

The funds generated from the provincial budget reprioritisation were used to fund the priorities listed below, amongst others:

Office of the Premier – carry through funding towards establishment of a command centre for Operation Vuka Sisebente that was launched during 2015/16 financial year.

Provincial Legislature – Special allocation towards the construction of a Parliamentary village appropriated to the implementing agent namely Department of Public Works, Roads and Transport

Provincial Treasury: The additional funding is for targeted support to municipalities that are experiencing governance problems as well as improvements on financial viability. The Province would like to see municipalities move into the next maturity level. This is level 3 where compliance is the order of the day, where a culture of doing things right the first time, daily reconciliations, amongst others exists.

Department of Cooperative Governance and Traditional Affairs: The additional budget is for various priorities namely support to municipalities and traditional councils, which amongst others are the rehabilitation of the 2 palaces, provision for allowances of headmen and headwomen who were not receiving same, the increase in the grant from government from R120 000 to R150 000.

Department of Economic Development and Tourism: The Executive Council took a deliberate move to allocate funding to the Mpumalanga Economic Growth Agency to grow the economy of Mpumalanga Province.

The Agri-hubs have been halted and allocation thereof shifted to the International Fresh Produce Market. The function has been shifted to the Department of Economic Development and Tourism for implementation by MEGA.

Department of Agriculture, Rural Development, Land and Environmental affairs: No additional funding has been appropriated.

Department of Education: The additional funding is for amongst other things, bursaries, eradication of unsafe structures in 5 schools in Bushbuckridge, design and planning of the second phase Shongwe Boarding School, construction of a school in Pienaar and installation of lights in all boarding schools, amongst others.

A function on Schools Sports League is shifted from the Department of Culture, Sport and Recreation to the Department of Education.

Department of Public Works, Roads and Transport: The additional funds are for improvement of road infrastructure in the province as well as cost towards construction of a parliamentary village.

Department of Community Safety, security and Liaison: The additional funding is for completion of the Traffic College and its operationalisation as well as sustaining security services. There is funding made available for cameras in various town.

Department of Health: The additional funding is for electronic patient record management system, funding of Cuban students. Funding is made available for the upgrading of Bethal and construction of a new hospital in Middleburg and Mapulaneng.

Department of Culture Sport and Recreation: The reduction of the baseline includes R13.3 million from compensation of employees that was earmarked for appointment of 29 staff members. These funds have been declared and allocated to the Department of Education to fund the Schools Sports League, a new function shift to the Department of Education.

Department of Social Development: The additional funding is addressing recent priorities that includes construction of 2 youth centres, one in Msogwaba and another one in Daantjie, the construction of Nkangala treatment centre, as well as ECD centres.

Department of Human Settlements: The additional funding is for provision of water and sanitation in some municipalities, namely, Emalahleni Local Municipality amounting to R121 million, Dipaleseng Local Municipality amounting to R30 million, Dr Pixley ka Isaka Seme Local Municipality amounting to R35 million and Bushbuckridge Local Municipality amounting to R75 million.

There are villages that do not have street lighting in the following municipalities Chief Albert Luthuli, Nkomazi, Bushbuckridge, and Mbombela in particular in the areas around Pienaar. This is contribution by the Provincial Administration whilst issues of financial viability are addressed as this should be the function of municipalities.

Budget Process – 2016 MTEF

Following extensive intergovernmental consultations at a National level and Provincial level which took place in the form of Budget Council, provincial MTEC engagements 1, 2 and 3 Budget and Finance Committee of 23 February 2016 as well as 1 March 2016, Executive Council Lekgotla held on 16-18 February 2016, One on One sessions chaired by the Honourable Premier which took place on 4 February 2016, the provincial budgets were presented for consideration and approval by the Executive Council on 2 March 2016. The budgets were tabled in the Provincial Legislature on 8 March 2016.

2016 Budget Proposals

The priorities that underpin these budgets were clearly defined during the recent Executive Council Lekgotla and have been outlined in the State of the Province document. These will also find expression in the Strategic documents and annual performance plans of the various departments and public entities.

Executive Council has also been emphasised that there should be a concerted effort to delivery services in a more equitable manner across various communities

EFFICIENCY MEASURES THAT WILL EITHER BE INTRODUCED OR STRENGTHENED

Goods and services:

Goods and services takes up 19.1 percent of provincial budgets

The itemised budget of goods and services continues to be monitored. The budgets of some of items that have presented themselves as areas of possible wastages were reduced upfront. These items will not be increased even during adjustment.

The budget cuts implemented at provincial level have provided an opportunity to reduce such budgets upfront even before the provincial budgets are tabled.

Efficiency measures on Transfers and subsidies

This item of spending takes up 13.1 percent of provincial budgets

- a) This area of spending will be targeted to ensure efficiency spending in the transfers that are made to the various spending agencies.
- b) The introduction of In - Year Monitoring reporting to the Public Entities on a monthly basis. Section 40(4) (c) of the Public Finance Management Act will be applied as is the case with provincial departments.
- c) The analysis of the entities' draft budgets has already commenced despite the fact that entities operate outside the BAS and LOGIS systems.
- d) New reforms will be introduced to the transfers to schools in line with PCF resolution on payments to Eskom that these budgets should be ring-fenced by the parent department.
- e) An expenditure review will be conducted on the transfers that are made by government to NGOs, NPOs and NPIs. The review will be targeting whether the funds are spent for the purpose for which they were appropriated.
- f) An expenditure review will also be conducted on transfers done through the Human Settlements Development Grant.

EFFICENCES IN THE SPENDING ON INFRASTRUCTURE DELIVERY

The Executive Council has over the years emphasised the need to shift the composition of spending from consumption to infrastructure investment.

In this budget proposal infrastructure has once again been prioritised.

However the Executive Council Lekgotla raised concerns on the cost of delivery of infrastructure and directed the Office of the Premier to assess issues of value for money on the cost of implementing infrastructure in the Province.

CONDITIONAL GRANT SPENDING

During the MTEC discussions there was general consensus amongst the Members of Executive Council that conditional grant performance was not at the expected level. This was emphasised at both the One on One meetings and the Executive Council Lekgotla.

The Budget and Finance Committee has also emphasised the need for improving spending on conditional grants in order to benefit from incentives programmes that have been introduced.

TEST OF ALLOCATIVE EFFICIENCY

It can be confirmed that:

- a) In all the votes, budgets have been allocated in a manner that will allow for service delivery in line with each department's mandate.
- b) Departments should be in a position to spend 100 percent of their budgets.
- c) Adequate provision has been made for all employees in line with 2016 budget guideline.
- d) That there is a reasonable balance between all 4 items of economic classification (compensation of employees, goods and services, transfers and services as well as payments for capital assets)
- e) That there are no risks or pressures that have been identified prior to the tabling of budgets except for issues reported in the Department of Public Works, Roads and Transport relating to the reduction on Coal Haulage routes.
- f) The Department of Community Safety, Security and Liaison has also been cautioned by the Executive Council Lekgotla on improvements that are required on financial management especially on security service costs.
- g) Funds have been allocated in an effort to respond to the socio – economic challenges as reported in the Socio-Economic Review and Outlook (SERO) report of the Province.
- h) The Executive Council Lekgotla re- emphasised its earlier position that budgets should be guided by strong political oversight as this is a tool to change the lives of the people and should not be an administrative compliance matter.
- i) There is an attempt to reach communities with the most need.
- j) The impact of budget cuts on Health and Education need to be monitored closely by Budget and Finance Committee and as such a special meeting will be convened to assess the impact.

The issues of financial management and financial governance are key in our Province so much that they are incorporated in the Premier's Address in line with the State of the Nation's Address. The issues raised below are in line with the National Development plan.

“Capable Development Oriented State

1. Accountability for performance and prudent utilization of public resources are essential features of a capable and development oriented government. The capacity of the state is seriously undermined when financial resources are depleted without achieving desired development outcomes.
2. The “upgrade” of our state machinery that we committed ourselves to last year has been in full swing and we are pleased with the progress that we have made with respect to “honing our skills and cutting our costs”.
3. The Province in many ways pre-empted recent calls for cost curtailment and continues its proactive shift away from a consumptive narrative towards one that has the delivery of services as its apex priority.

4. The Province is continuing to release more money from the salary bill to fund infrastructure and service delivery initiatives.
5. The Province has indeed made progress with respect to streamlining our organisational structures with a view to halting wastage and duplication, and with the implementation of the moratorium on filling vacant posts we will no doubt continue to pare down the burdensome compensation of employees' costs associated with a bloated administration.
6. The moratorium will continue through the coming financial year, with the exclusion of scarce and critical posts in the health and education sectors. Indeed, it will stay in place until such time as we have achieved an acceptable ratio with respect to spending on salaries and spending on socio-economic transformation and service delivery.
7. To augment these measures, we will take a tough stance when it comes to our service providers and we will be vigilant in terms of ensuring value for money when programmatic or technical assistance is sought.
8. As such, the Executive Council has instructed the Department of Public Works, Roads and Transport to conduct a thorough assessment of the pricing and service models of our service providers to ensure that we are not paying inflated rates in exchange for substandard products.
9. In 2016/17, we will continue with the rationalization process across the Administration to ensure the equitable distribution and utilization of available human resources to drive the implementation of service delivery priorities.
10. As part of cost saving measures, we will conduct a comprehensive review of the current regional service delivery model to identify and eliminate overlaps, wastage, and duplications. We will consider recommendations on a new, cost-effective regional service delivery model that reduces costs and enhances efficiencies, effectiveness, and public accountability.

Infrastructure Investment

11. The National Development Plan identifies economic infrastructure as a growth catalyst to achieve development imperatives. This, of course, goes beyond just our productive sectors, such as agriculture, and includes targeted development of strategic socio-economic infrastructure such as health facilities, schools, electricity and water and sanitation infrastructure, effective and efficient road and transport networks as well as fast and reliable ICT systems
12. To support development, industrialization and economic growth, investment in strategic socio-economic infrastructure is a pre-requisite for the Province.
13. The Province will continue to prioritise investment in socio-economic infrastructure such as water and sanitation, schools and roads. We will continue to prioritise infrastructure to address backlogs in many parts of the Province.
14. In the past year alone, the Province invested R2.3 billion in road construction and maintenance projects spanning the rural and urban localities of Mpumalanga. In the coming year, R2.4 billion has been set

aside to maintain and renew road infrastructure and to increase capacity to meet projected future demand.

The investment in roads infrastructure is targeting critical areas of need in many parts of the Province to enhance mobility and access. In 2016/17, these roads will, amongst others, include:

- The coal haulage network in many parts of the Province
- Upgrading of a road between Ximhungwe and Lisbon passing through Kildare, Lillydale, Justicia, Huntington, Metsi, Rulani and Mabharule
- Upgrading of a bridge over the Sand River near Rolle Village
- Construction of an access road to the new Traffic College
- Reconstruction of Kumani bridge near Thulamahashe
- Upgrading of a rural access road between the R40 Junction (near Bushbuckridge) and Merry Pebble
- Design for rehabilitation of a road through Newforest A to Dwarsloop towards Thulamahashe
- The 2nd phase of rehabilitation of the road between Bambi and Mashishing in Thaba Chweu Local Municipality.
- Upgrading a rural access road west of Barberton towards Umjindi Trusts.
- Rehabilitation of a rural access road between the R571 and the Samora Machel Monument in Mbuzini.
- The light rehabilitation of a road from the N2 to Klipwal (towards the KZN Boundary) as part of the Mpumalanga – KwaZulu Natal partnership programme.

For the 2016/17 financial year, over R4 billion has been set aside by Provincial Government to deliver on socio-economic infrastructure such as roads, schools, health facilities and other critical social development infrastructure.

This infrastructure is critical in catalysing local economic activities that empower local businesses and create much needed employment.

Despite progress made in infrastructure delivery, there is no doubt that continued dependence on the fiscal resources to address infrastructure backlogs will take over 50 years at the current pace when matched by the current available fiscal resources.

In SOPA it was emphasised that there is a need to think differently and inventively to find new ways of raising the capital required to fund the infrastructure build programme.

Faced with this reality, the Province has developed an infrastructure funding model intended to attract private sector investment for the delivery of key provincial infrastructure. In the next few months, the finalization of all regulatory approvals by the Provincial and National Treasuries are expected.

As part of this process, MEGA will, this year, establish the Provincial Infrastructure Fund that will crowd in private sector capital in the delivery of key infrastructure projects across all the key sectors of government work. “

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

The Presidency has identified 12 outcomes in the Medium Term Strategic Framework (MTSF) to address the main strategic priorities as part of the change agenda in government. 2 more outcomes have been added in recent years.

The work of government is aligned to the 14 outcomes as indicated below. A lot of collaboration in the various sectors is encouraged to avoid possible duplications.

1. Quality basic education*
2. A long and healthy life for all South Africans*
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. Skilled and capable workforce to support an inclusive growth path*
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all*
8. Sustainable human settlements and improved quality of household life*
9. Responsive, accountable, effective and efficient Local Government system*
10. Protect and enhance our environmental assets and natural resources*
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**
13. An inclusive and responsive social protection system
14. Nation Building and Social cohesion

* Concurrent functions, outcomes coordinated by MinMECs

** Coordinated by G&A cluster including provincial representation and SALGA

2.3. Summary of budget aggregates

Table 1.6: Provincial budget summary

	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
Provincial receipts									
Transfer receipts from national	29 829 095	33 157 580	35 798 918	37 880 564	38 158 313	38 158 313	40 436 539	42 703 783	45 491 322
Equitable share	24 202 843	27 360 539	29 396 392	31 029 509	31 336 643	31 336 643	33 449 947	36 207 867	38 505 835
Conditional grants	5 626 252	5 797 041	6 402 526	6 851 055	6 821 670	6 821 670	6 986 592	6 495 916	6 985 487
Provincial own receipts	670 661	689 753	702 727	821 638	821 638	821 638	864 798	908 853	957 584
Total provincial receipts	30 499 756	33 847 333	36 501 645	38 702 202	38 979 951	38 979 951	41 301 337	43 612 636	46 448 906
Provincial payments									
Current payments	24 738 333	26 727 986	28 479 369	30 370 411	30 845 864	30 852 615	32 440 049	35 911 649	38 361 065
Transfers and subsidies	3 553 355	3 912 393	4 663 835	4 706 798	5 122 527	5 151 684	5 462 793	5 299 005	5 558 929
Payments for capital assets	2 548 310	2 768 001	2 986 689	3 619 993	3 722 587	3 722 690	3 398 495	2 401 982	2 528 912
Payments for financial assets	5 733	2 553	28 521	5 000	349	381	-	-	-
Unallocated contingency reserve									
Total provincial payments	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 906
Surplus/(deficit) before financing	-345 975	436 400	343 231	-	-711 376	-747 419	0	0	0
Financing									
Provincial roll-overs	149 537	65 160	177 271		229 137	229 137			
Provincial cash reserves	904 006	272 997	349 319		453 020	453 020			
Donor Funding		25	40 000		29 219	29 219			
Other (Specify)									
Surplus/(deficit) after financing	707 568	774 582	909 821	-	-	-36 043	0	0	0

Due to the shrinking economic status in the country there was dire need to reduce the nationally raised revenue in an attempt to curb expenditure in government. In the 2016/17 financial year our province had to shed R122.8 million to national government, which meant that the provincial expenditure is curbed on the 2015/16 baseline with a minimal addition made.

The Provincial own revenue has not increased from the 2015/16 MTEF baselines which requires the provincial government to look into as this can be an area which could cushion the pressure that comes as a result of the national reduction.

3. Receipts

4.1 Overall position

Provincial Equitable Share (PES)

Table 1.7: Summary of provincial receipts

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
Transfer receipts from National									
Equitable share	25 033 292	27 397 015	29 477 481	31 029 509	31 638 297	31 628 357	33 449 947	36 207 867	38 505 834
Conditional grants	5 392 579	5 707 802	6 451 649	6 851 055	7 021 292	7 034 820	6 986 592	6 495 916	6 985 486
Total transfer receipts from National	30 425 871	33 104 817	35 929 130	37 880 564	38 659 589	38 663 177	40 436 539	42 703 783	45 491 320
Provincial own receipts									
Tax receipts	383 224	491 715	453 462	510 696	510 696	510 696	538 491	565 948	598 772
Casino taxes	62 522	64 048	72 006	75 608	75 608	75 608	79 388	83 357	88 192
Horse racing taxes	6 707	9 947	7 936	8 332	8 332	8 332	9 176	9 635	10 193
Liquor licences	4 708	2 112	2 218	17 861	17 861	17 861	19 361	20 861	22 071
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other than capital assets	141 166	127 684	121 414	120 449	120 449	119 991	125 017	130 690	133 490
Transfers received	-	-	250	-	-	-	-	-	-
Fines, penalties and forfeits	35 959	32 475	63 674	85 097	85 097	90 297	90 175	94 132	99 353
Interest, dividends and rent on land	83 198	76 261	98 564	89 917	89 917	90 978	94 022	99 288	106 363
Sales of capital assets	5 295	11 925	3 920	4 429	4 429	4 392	4 561	5 718	6 151
Financial transactions in assets and liabilities	22 490	31 214	13 769	11 050	11 050	19 187	12 531	13 077	13 455
Total provincial own receipts	671 332	771 274	755 053	821 638	821 638	835 541	864 798	908 853	957 584
Other funding	-	-	-	-	-	-	-	-	-
Total provincial receipts	31 097 203	33 876 091	36 684 183	38 702 202	39 481 227	39 498 718	41 301 337	43 612 636	46 448 904

The PES is a nationally raised funds that are shared amongst the three spheres of government and it provides for a formula based approach, largely driven by population data, to unconditionally transfer funds to provinces. The formula is designed to equitably divide the national revenue in an appropriate, efficient and transparent manner.

The data used in the formula is updated on an annual basis to ensure that the formula is updated and responsive to population and service delivery changes, and is reflective of interprovincial changes and migration of the citizen. To ensure continuity in funding allocations and to cushion provinces against significant changes to the Provincial Equitable Share as a result of data updates, changes to the Provincial Equitable Share are phased in over a three year MTEF period.

The table also reflects the main provincial revenue items, which are motor vehicle licences, casino licences, gambling taxes, etc.

4.2 Equitable share

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
Vote 01: Office of the Premier	164 926	278 427	216 820	237 773	267 649	267 649	245 071	235 017	249 933
Vote 02: Provincial Legislature	197 495	215 656	254 937	257 141	282 383	282 383	258 847	279 729	297 482
Vote 03: Provincial Treasury	248 449	255 005	258 108	278 693	269 386	269 386	278 211	305 982	325 410
Vote 04: Co-operative Governance and Traditional Affairs	347 409	425 709	478 622	441 265	473 659	473 659	495 344	486 924	517 827
Vote 05: Agriculture, Rural Development, Land and Environment	708 327	746 617	767 575	792 586	776 586	776 586	742 160	987 834	1 050 528
Vote 06: Economic Development and Tourism	791 640	830 678	760 732	739 893	796 343	796 343	990 231	892 685	949 319
Vote 07: Education	12 361 286	13 132 758	14 002 624	15 177 232	15 315 587	15 315 587	16 234 327	17 683 930	18 806 259
Vote 08: Public Works, Roads and Transport	1 754 297	1 975 200	2 081 000	2 093 140	2 135 144	2 135 144	2 409 885	2 637 694	2 805 099
Vote 09: Community Safety, Security and Liaison	854 459	1 103 729	1 098 349	990 308	1 199 254	1 199 254	1 030 146	1 071 130	1 139 272
Vote 10: Health	6 259 278	6 806 164	7 523 357	8 080 059	8 120 059	8 120 059	8 628 677	9 534 860	10 139 848
Vote 11: Culture, Sport and Recreation	242 932	253 270	275 941	257 180	246 180	246 180	242 687	323 516	344 048
Vote 12: Social Development	924 261	1 169 633	1 214 297	1 273 924	1 275 424	1 275 424	1 388 910	1 494 540	1 589 392
Vote 13: Human Settlements	178 533	204 169	545 119	410 315	480 643	470 703	505 451	274 026	291 417
Total provincial own receipts by Vote	25 033 292	27 397 015	29 477 481	31 029 509	31 638 297	31 628 357	33 449 947	36 207 867	38 505 834

The Provincial Equitable share has realised a nominal average growth of 6.7 per cent from 2013/14 financial year to 2015/17 financial year. There has been a national reduction of the national raised revenue to curb government expenditure at 2015/16 baseline and to also to reduce government expenditure.

4.3 Provincial own revenue

Table 1.7(b): Summary of provincial revenue allocated by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	34 836	35 749	36 184	37 812	37 812	37 812	39 513	41 489	43 563
Vote 03: Provincial Treasury	6 624	-	8 476	8 857	8 857	8 857	9 255	9 718	10 204
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental A	102 650	113 032	118 684	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	396 726	417 660	438 068	206 081	360 081	360 081	240 330	249 089	261 544
Vote 08: Public Works, Roads and Transport	-	-	25 785	27 177	27 177	27 177	28 645	30 077	31 581
Vote 09: Community Safety, Security and Liaison	-	-	-	48 876	48 876	48 876	34 917	36 209	41 308
Vote 10: Health	124 776	129 163	135 622	492 835	548 935	548 935	482 138	542 271	569 385
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	30 000	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial own receipts by Vote	665 612	695 604	762 819	821 638	1 031 738	1 031 738	864 798	908 853	957 585

4.4 Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Vote 04: Co-operative Governance and Traditional Affairs	-	-	2 000	2 633	2 633	2 633	2 762	-	-
Expanded Public Works Programme Incentive Grant for	-	-	2 000	2 633	2 633	2 633	2 762	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Conservation	171 356	190 699	199 251	226 038	226 038	226 038	231 973	236 695	250 320
Comprehensive Agricultural Support Programme Grant	114 829	130 986	135 810	169 684	169 684	169 684	172 414	177 885	185 098
Ilima/Letsema Projects Grant	42 000	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Land Care Programme Grant: Poverty Relief and Infrastructure	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Expanded Public Works Programme Incentive Grant for	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-
Vote 06: Economic Development and Tourism	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
Expanded Public Works Programme Incentive Grant for	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
Vote 07: Education	1 106 261	1 102 651	1 234 276	1 473 456	1 487 889	1 487 889	1 442 126	1 415 849	1 497 136
Dinaledi Schools Grant	9 802	9 675	10 228	-	-	-	-	-	-
Education Infrastructure Grant	530 711	536 370	623 602	857 247	857 247	857 247	788 153	750 184	792 863
HIV and Aids (Life Skills Education) Grant	17 896	18 015	19 404	19 631	19 631	19 631	18 798	20 102	21 267
National School Nutrition Programme Grant	506 561	504 835	541 636	545 910	557 035	557 035	574 843	603 585	638 593
Occupation Specific Dispensation for Education Sector Training	-	-	1 072	337	337	337	-	-	-
Technical Secondary Schools Recapitalisation Grant	25 678	30 756	28 682	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	-	39 136	42 444	42 444	41 639	41 978	44 413
Expanded Public Works Programme Incentive Grant for	3 000	3 000	3 340	2 453	2 453	2 453	3 066	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	12 613	-	6 312	8 742	8 742	8 742	15 627	-	-
Vote 08: Public Works, Roads and Transport	1 773 184	1 973 010	2 134 806	2 237 728	2 237 728	2 237 728	2 208 501	1 469 220	1 547 830
Devolution of Property Rate Funds Grant to Provinces	76 870	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for	16 617	20 691	12 798	16 038	16 038	16 038	20 504	-	-
Provincial Roads Maintenance Grant	1 240 694	1 489 393	1 630 590	1 719 418	1 719 418	1 719 418	1 638 865	887 286	938 702
Public Transport Operations Grant	439 003	462 926	491 418	502 272	502 272	502 272	549 132	581 934	609 128
Vote 09: Community Safety, Security and Liaison	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Vote 10: Health	1 261 017	1 186 859	1 373 568	1 422 915	1 494 908	1 494 908	1 531 329	1 744 142	1 949 531
Comprehensive HIV and Aids Grant	586 097	690 591	818 836	927 214	927 214	927 214	1 032 055	1 193 020	1 353 707
Forensic Pathology Services Grant	2 051	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	479 584	306 645	343 509	287 942	359 935	359 935	281 174	333 023	347 410
Health Professions Training and Development Grant	85 837	89 894	95 288	97 460	97 460	97 460	101 646	108 013	114 278
National Health Insurance Grant	11 500	4 850	7 770	7 206	7 206	7 206	7 546	-	-
AFCON Grant	3 000	-	-	-	-	-	-	-	-
Human Papilloma virus Grant	-	-	-	-	-	-	-	-	17 665
Expanded Public Works Programme Incentive Grant for	1 069	3 000	2 732	2 264	2 264	2 264	2 311	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	3 384	1 518	1 518	1 518	3 000	-	-
National Tertiary Services Grant	91 879	91 879	102 049	99 311	99 311	99 311	103 597	110 086	116 471
Vote 11: Culture, Sport and Recreation	114 112	126 237	167 635	197 711	211 142	211 142	209 220	217 324	229 559
Community Library Services Grant	72 705	77 405	115 897	150 325	162 729	162 729	155 289	165 087	174 404
Mass Participation and Sport Development Grant	39 883	47 140	46 959	44 039	45 066	45 066	49 043	52 237	55 155
Social Sector Expanded Public Works Programme Incentive Grant for	524	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Expanded Public Works Programme Incentive Grant for	1 000	550	2 199	2 148	2 148	2 148	2 000	-	-
Vote 12: Social Development	-	-	6 012	19 274	19 274	19 274	35 806	18 050	26 118
Expanded Public Works Programme Incentive Grant for	-	-	2 024	2 000	2 000	2 000	2 074	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	3 988	17 274	17 274	17 274	33 732	-	-
Early Childhood Development Grant	-	-	-	-	-	-	-	18 050	26 118
Vote 13: Human Settlements	965 127	1 126 096	1 327 960	1 267 162	1 337 542	1 351 070	1 316 657	1 394 636	1 484 992
Human Settlements Development Grant	965 127	1 126 096	1 327 960	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Expanded Public Works Programme Incentive Grant for	-	-	-	2 000	2 000	2 000	2 012	-	-
Total conditional grants	5 392 579	5 707 802	6 451 649	6 851 055	7 021 292	7 034 820	6 986 592	6 495 916	6 985 486

The total conditional grants available over the 2016 MTEF is R6 986.6 million in 2016/17 financial year, R6 495.9 million in 2017/18 financial year and R6 985.5 million in the outer year. The evident reduction is also due to the stand taken by national government to contain the spiralling expenditure by government.

The conditional grants reflects the government's investment in infrastructure which is evident in grants allocated to Departments of Health, Education, Human Settlements and other departments that has infrastructure related projects.

4.5 Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

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
Vote 01: Office of the Premier	449	1 937	816	786	786	564	480	495	524
Vote 02: Provincial Legislature	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432
Vote 03: Provincial Treasury	70 609	60 921	68 226	56 199	56 199	56 199	59 571	63 145	66 808
Vote 04: Co-operative Governance and Traditional Affairs	223	1 464	1 464	1 406	1 406	1 406	1 406	1 478	1 564
Vote 05: Agriculture, Rural Development, Land and Environmental	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674
Vote 06: Economic Development and Tourism	82 251	79 300	83 963	103 706	103 706	103 706	109 495	115 501	122 200
Vote 07: Education	25 911	29 752	27 048	24 282	24 282	24 282	25 570	26 753	28 305
Vote 08: Public Works, Roads and Transport	25 780	23 970	21 357	22 346	22 346	22 346	23 531	24 708	25 114
Vote 09: Community Safety, Security and Liaison	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188
Vote 10: Health	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049
Vote 11: Culture, Sport and Recreation	1 388	1 816	1 115	1 301	1 301	1 301	1 370	1 438	1 522
Vote 12: Social Development	2 191	3 330	2 728	2 092	2 092	2 353	2 203	2 313	2 447
Vote 13: Human Settlements	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759
Total provincial own receipts by Vote	671 332	771 274	755 053	821 638	821 638	835 541	864 798	908 853	957 584

Departments have shown no growth in their estimates as compared to their 2015/16 MTEF estimates and this is some departments is due to estimates department have been making on the basis of interest made on balances they usually had in the bank account and due to continuous monitoring of their accounts in ensuring that money is not transferred to their bank with some balances the estimates has reduced.

4. Payments

5.1 Overall position

The province has curbed increase on compensation of employees. Departments may only appoint employees with approval from the provincial administration. Only Departments of Health and Education have been granted permission to appoint professional staff.

5.2 Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

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
Vote 01: Office of the Premier	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933
Vote 02: Provincial Legislature	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045
Vote 03: Provincial Treasury	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614
Vote 04: Co-operative Governance and Traditional Affairs	336 914	396 929	447 006	443 898	476 292	476 292	498 106	486 924	517 827
Vote 05: Agriculture, Rural Development, Land and Environmental	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848
Vote 06: Economic Development and Tourism	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319
Vote 07: Education	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 173 325	17 916 783	19 348 868	20 564 939
Vote 08: Public Works, Roads and Transport	3 523 082	3 947 153	4 241 161	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510
Vote 09: Community Safety, Security and Liaison	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Vote 10: Health	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764
Vote 11: Culture, Sport and Recreation	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Vote 12: Social Development	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Vote 13: Human Settlements	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Total provincial payments and estimates by Vote	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 905

5.3 Summary of payments and estimates by economic classification

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	24 738 333	26 727 986	28 479 369	30 370 411	30 845 864	30 852 615	32 440 049	35 911 649	38 361 065
Compensation of employees	18 208 509	19 704 426	21 233 017	22 854 834	22 979 142	22 962 104	24 558 157	26 898 757	28 702 660
Goods and services	6 528 850	7 023 099	7 243 636	7 515 577	7 866 722	7 890 109	7 881 892	9 012 892	9 658 405
Interest and rent on land	974	461	2 716	—	—	402	—	—	—
Transfers and subsidies to:	3 553 355	3 912 393	4 663 835	4 706 798	5 122 527	5 151 684	5 462 793	5 299 005	5 558 929
Provinces and municipalities	87 454	188 601	410 190	136 641	429 561	451 093	404 011	138 485	146 573
Departmental agencies and accounts	328 528	372 260	408 376	409 927	409 822	410 107	451 603	511 712	547 585
Universities and technicians	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	703 057	668 923	709 877	709 073	757 073	757 016	963 898	796 515	837 573
Non-profit institutions	1 080 861	1 300 951	1 387 363	1 778 984	1 714 108	1 714 754	1 751 320	1 853 645	1 950 203
Households	1 353 455	1 381 658	1 748 029	1 672 173	1 811 963	1 818 714	1 891 961	1 998 648	2 076 995
Payments of capital assets	2 548 310	2 768 001	2 986 689	3 619 993	3 722 587	3 722 690	3 398 495	2 401 982	2 528 912
Buildings and other fixed structures	2 273 729	2 507 640	2 589 051	3 127 704	3 258 569	3 259 754	3 085 672	1 976 605	2 067 956
Machinery and equipment	225 534	231 078	384 218	459 816	440 196	438 173	312 167	424 084	459 650
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	50	—	—	102	102	—	—	—
Land and sub-soil assets	30 190	21 300	—	—	—	—	—	—	—
Software and other intangible assets	18 857	7 933	13 420	32 473	23 720	24 661	656	1 293	1 306
Payments for financial assets	5 733	2 553	28 521	5 000	349	381	—	—	—
Total economic classification	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 906

5.3.1 Summary of provincial Compensation of Employees by Vote

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
Vote 01: Office of the Premier	99 707	108 215	118 236	121 541	123 788	122 924	129 850	148 100	150 896
Vote 02: Provincial Legislature	88 047	101 616	115 908	143 563	137 392	132 939	157 181	165 710	176 713
Vote 03: Provincial Treasury	128 424	148 314	142 059	152 250	152 063	151 598	163 786	179 678	185 961
Vote 04: Co-operative Governance and Traditional Affairs	242 626	294 397	319 399	352 207	352 207	347 878	368 919	386 821	408 145
Vote 05: Agriculture, Rural Development, Land and Environmental	464 669	500 535	498 615	551 565	522 462	521 276	563 231	631 917	706 998
Vote 06: Economic Development and Tourism	100 452	107 317	112 823	117 773	121 041	119 472	121 928	132 049	134 923
Vote 07: Education	10 911 524	11 618 763	12 406 448	13 094 156	13 230 011	13 230 011	14 003 938	15 183 093	16 166 722
Vote 08: Public Works, Roads and Transport	770 852	804 836	839 217	855 181	879 185	879 185	973 250	1 006 286	1 069 782
Vote 09: Community Safety, Security and Liaison	319 313	336 397	366 644	385 708	400 708	398 393	422 182	482 226	498 375
Vote 10: Health	4 457 266	4 970 826	5 516 897	6 213 604	6 185 160	6 185 160	6 722 932	7 519 638	8 085 727
Vote 11: Culture, Sport and Recreation	106 444	125 533	145 187	153 310	151 260	151 260	157 033	193 403	201 966
Vote 12: Social Development	393 494	450 592	500 387	562 039	562 039	562 039	606 202	682 734	718 493
Vote 13: Human Settlements	125 691	137 085	151 197	151 937	161 826	159 969	167 725	187 102	197 958
Total provincial payments and estimates by Vote	18 208 509	19 704 426	21 233 017	22 854 834	22 979 142	22 962 104	24 558 157	26 898 757	28 702 660

5.3.2 Summary of provincial Goods and Services by Vote

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
Vote 01: Office of the Premier	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312
Vote 02: Provincial Legislature	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308
Vote 03: Provincial Treasury	114 892	110 151	123 550	122 985	113 689	109 925	119 457	128 981	143 320
Vote 04: Co-operative Governance and Traditional Affairs	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Vote 05: Agriculture, Rural Development, Land and Environmental	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Vote 06: Economic Development and Tourism	68 479	57 879	89 845	75 361	79 743	80 992	69 448	102 416	115 818
Vote 07: Education	1 643 263	1 608 599	1 568 464	1 581 134	1 778 790	1 787 104	1 661 594	2 016 449	2 135 023
Vote 08: Public Works, Roads and Transport	1 269 159	1 283 696	1 414 320	1 388 903	1 500 274	1 474 319	1 585 679	1 783 955	1 888 317
Vote 09: Community Safety, Security and Liaison	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Vote 10: Health	2 184 532	2 243 510	2 642 172	2 951 385	2 891 844	2 891 442	3 042 240	3 386 308	3 620 389
Vote 11: Culture, Sport and Recreation	121 499	153 366	147 167	144 276	161 442	161 442	170 799	175 484	203 644
Vote 12: Social Development	166 109	234 582	183 229	174 437	177 634	178 330	186 736	210 401	228 506
Vote 13: Human Settlements	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Total provincial payments and estimates by Vote	6 528 850	7 023 099	7 243 636	7 515 577	7 866 722	7 890 109	7 881 892	9 012 892	9 658 405

5.3.3 Summary of provincial Transfers and Subsidies by Vote

Table 1.11 (d): Summary of provincial transfers and subsidies by Vote

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
Vote 01: Office of the Premier	3 329	4 051	8 516	4 640	10 808	10 808	7 363	8 414	8 902
Vote 02: Provincial Legislature	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Vote 03: Provincial Treasury	249	3 860	6 646	3 531	3 366	3 384	1 261	599	634
Vote 04: Co-operative Governance and Traditional Affairs	19 464	13 469	22 816	21 493	20 893	20 893	25 546	24 417	25 829
Vote 05: Agriculture, Rural Development, Land and Environmental	271 360	225 314	230 798	181 689	180 249	182 964	194 163	303 455	275 986
Vote 06: Economic Development and Tourism	545 113	571 734	556 540	541 297	595 097	595 417	800 866	652 909	692 958
Vote 07: Education	663 497	729 643	893 163	1 224 749	1 137 371	1 138 825	1 277 916	1 302 150	1 368 095
Vote 08: Public Works, Roads and Transport	549 328	621 689	642 975	661 562	661 562	687 489	718 902	746 925	788 140
Vote 09: Community Safety, Security and Liaison	2 316	2 327	2 986	3 500	3 500	2 706	2 776	2 643	2 796
Vote 10: Health	200 124	278 279	264 468	273 074	479 199	479 199	298 307	321 482	338 272
Vote 11: Culture, Sport and Recreation	8 702	10 675	8 720	7 220	9 020	9 020	10 466	10 034	10 616
Vote 12: Social Development	290 774	394 792	453 208	463 533	450 836	450 140	494 749	484 606	512 258
Vote 13: Human Settlements	974 615	1 019 411	1 535 180	1 269 017	1 511 884	1 512 097	1 589 524	1 398 369	1 488 947
Total provincial payments and estimates by Vote	3 553 355	3 912 393	4 663 835	4 706 798	5 122 527	5 151 684	5 462 793	5 299 005	5 558 929

5.3.1 Summary of provincial Payments of Capital Assets by Vote

Table 1.11 (e): Summary of provincial payments of capital assets by Vote

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
Vote 01: Office of the Premier	7 485	9 354	802	13 629	1 676	1 677	2 810	778	823
Vote 02: Provincial Legislature	2 794	1 314	4 656	1 180	29 765	29 765	2 952	1 445	1 528
Vote 03: Provincial Treasury	5 980	4 835	3 070	8 784	9 125	9 065	2 962	6 442	5 699
Vote 04: Co-operative Governance and Traditional Affairs	5 520	23 213	32 343	6 964	40 130	40 130	32 723	8 710	9 760
Vote 05: Agriculture, Rural Development, Land and Environmental	97 838	57 352	78 705	50 368	46 024	45 859	21 249	5 118	5 416
Vote 06: Economic Development and Tourism	8 480	2 319	5 328	3 600	3 600	3 600	1 900	5 311	5 620
Vote 07: Education	645 989	695 932	780 092	966 730	1 017 385	1 017 385	973 335	847 176	895 100
Vote 08: Public Works, Roads and Transport	931 241	1 235 142	1 343 558	1 452 399	1 359 028	1 359 056	1 369 200	599 826	638 271
Vote 09: Community Safety, Security and Liaison	23 689	29 759	92 322	123 319	275 603	275 137	124 262	30 809	32 596
Vote 10: Health	639 160	554 038	434 074	557 746	607 699	607 699	578 665	593 845	614 376
Vote 11: Culture, Sport and Recreation	95 085	84 048	108 323	150 085	135 600	135 600	113 609	161 919	157 382
Vote 12: Social Development	77 890	56 061	83 479	93 189	104 189	104 189	167 029	134 849	156 253
Vote 13: Human Settlements	7 159	14 634	19 937	202 000	92 763	93 528	7 799	5 755	6 089
Total provincial payments and estimates by Vote	2 548 310	2 768 001	2 986 689	3 619 993	3 722 587	3 722 690	3 398 495	2 401 982	2 528 912

5.4 Payments and estimates by functional area

Table 1.12: Summary of provincial payments and estimates by functional area

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
General public services	1 840 322	2 002 265	2 040 614	2 210 010	2 291 469	2 291 974	2 413 163	2 528 726	2 679 066
Public order and safety	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Economic affairs	4 243 094	4 714 199	5 071 144	5 049 412	5 144 099	5 144 099	5 420 805	4 974 071	5 272 067
Environmental protection	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924
Housing and community amenities	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Health	7 346 263	7 892 129	8 684 557	9 827 701	9 964 563	9 964 554	10 422 003	11 585 004	12 415 898
Recreation, culture and religion	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Education	14 094 381	14 879 213	15 900 473	17 063 646	17 384 455	17 394 232	18 154 303	19 604 186	20 826 844
Social protection	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Total provincial payments and estimates by function:	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 905

5.5 Infrastructure payments and estimates by Vote

Table 1.13(a): Summary of provincial infrastructure payments and estimates by Vote

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
Vote 01: Office of the Premier	—	—	—	—	—	—	—	—	—
Vote 02: Provincial Legislature	3 309	3 318	3 968	4 361	17 946	17 946	729	397	417
Vote 03: Provincial Treasury	—	—	4 085	1 776	1 776	3 776	4 888	5 376	5 914
Vote 04: Co-operative Governance and Traditional Affairs	—	—	5 778	6 102	10 602	10 602	37 896	11 307	11 702
Vote 05: Agriculture, Rural Development, Land and Environmental	107 610	171 921	228 316	128 514	110 259	110 259	133 125	125 989	118 947
Vote 06: Economic Development and Tourism	6 468	—	16 000	12 358	13 858	13 858	12 358	12 951	13 574
Vote 07: Education	626 389	707 810	909 971	955 088	1 106 101	1 089 388	1 003 909	590 229	544 964
Vote 08: Public Works, Roads and Transport	1 375 171	1 492 167	1 891 753	1 918 809	1 918 809	1 918 809	2 013 031	2 022 536	1 998 611
Vote 09: Community Safety, Security and Liaison	11 709	36 182	100 778	134 760	134 760	134 760	33 702	39 621	41 919
Vote 10: Health	555 731	503 517	446 612	421 688	421 688	605 447	265 948	299 236	434 843
Vote 11: Culture, Sport and Recreation	84 178	73 153	99 180	120 084	120 084	120 887	98 100	120 746	114 052
Vote 12: Social Development	137 112	119 640	82 585	92 837	92 837	92 837	178 507	111 317	119 968
Vote 13: Human Settlements	—	—	7 002	7 217	7 217	6 583	6 239	8 654	9 155
Total	2 907 677	3 107 708	3 796 028	3 803 594	3 955 937	4 125 152	3 788 432	3 348 359	3 414 066

5.5.1 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	678 702	703 901	991 460	923 048	1 126 243	1 206 209	387 055	524 777	372 321
Existing infrastructure assets	2 109 945	2 187 472	2 492 053	2 656 518	2 609 292	2 668 590	3 133 447	2 549 303	2 766 674
Upgrading and additions	726 063	666 383	567 302	649 923	675 785	651 017	1 329 175	587 011	769 320
Rehabilitation, renovations and refurbishment	743 182	993 192	1 263 018	1 267 183	1 188 821	1 282 516	896 741	1 131 000	1 083 486
Maintenance and repairs	640 700	527 897	661 733	739 412	744 686	735 057	907 531	831 292	913 868
Infrastructure transfers	38 621	153 186	208 075	80 649	81 710	81 710	118 625	110 964	103 371
Current	38 621	133 697	169 783	80 649	81 710	81 710	118 625	110 964	103 371
Capital	-	19 489	38 292	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	80 409	82 638	142 732	143 379	138 692	168 643	149 305	163 315	171 700
Total provincial infrastructure payments and estimates²	2 907 677	3 127 197	3 834 320	3 803 594	3 955 937	4 125 152	3 788 432	3 348 359	3 414 066

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

5.6 Provincial Public-Private Partnership (PPP) projects

Not applicable in this province

5.7 Transfers

5.7.1. Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environ	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	523 723	531 735	537 046	537 046	537 046	520 297	798 001	643 104	688 482
Vote 07: Education	105 915	98 000	87 627	221 088	221 088	221 088	228 815	245 375	249 561
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial transfers to public entities	629 638	629 735	624 673	758 134	758 134	741 385	1 026 816	888 479	938 043

5.7.2. Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	77 997	188 413	392 949	124 901	426 322	447 745	404 011	138 485	146 574
Category C	9 133	71	17 175	11 606	3 106	3 000	-	-	-
Unallocated	324	117	112	134	134	374	-	-	-
Total provincial transfers to local government	87 454	188 601	410 236	136 641	429 562	451 119	404 011	138 485	146 574

5.7.3 Personnel numbers and costs

Personnel numbers																			
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	
Vote																			
Vote 01: Office of the Premier	257	99 707	278	108 215	269	118 236	264	–	264	122 924	264	129 850	264	148 100	264	150 896	–	7.1%	0.6%
Vote 02: Provincial Legislature	180	88 047	176	101 616	194	115 908	195	26	221	132 939	247	157 181	253	165 710	253	176 713	4.6%	10.0%	0.7%
Vote 03: Provincial Treasury	359	128 424	382	148 314	370	142 069	320	28	348	155 331	336	161 326	336	173 959	336	186 242	-1.2%	6.2%	0.8%
Vote 04: Co-operative Governance and Tradition	1 162	242 626	1 244	294 397	1 253	319 399	455	881	1 336	347 878	1 336	368 919	1 336	386 821	1 336	408 146	–	5.5%	1.8%
Vote 05: Agriculture, Rural Development, Land	1 883	464 689	1 848	500 535	1 777	498 615	1 510	–	1 510	521 276	1 475	563 231	1 756	631 917	1 806	706 998	6.1%	10.7%	2.9%
Vote 06: Economic Development and Tourism	266	100 452	289	107 317	276	112 823	253	20	273	119 472	252	121 928	252	132 049	252	134 923	-2.6%	4.1%	0.6%
Vote 07: Education	45 153	10 911 524	45 411	11 618 763	46 287	12 406 448	42 535	–	42 535	–	42 535	14 311 928	42 535	15 285 135	42 534	16 171 773	-0.0%	–	48.4%
Vote 08: Public Works, Roads and Transport	3 861	770 852	3 863	804 836	3 542	839 217	3 508	–	3 508	883 479	3 509	973 250	3 511	1 044 493	3 510	1 105 073	0.0%	7.7%	4.7%
Vote 09: Community Safety, Security and Liaison	1 831	319 313	2 108	336 397	2 048	366 644	1 831	16	1 847	398 393	1 856	422 182	1 859	482 226	1 860	498 375	0.2%	7.7%	2.1%
Vote 10: Health	18 092	4 457 266	18 800	4 970 826	19 290	5 516 897	19 853	–	19 853	6 185 160	20 683	6 722 932	20 411	7 519 638	20 761	8 085 727	1.5%	9.3%	33.5%
Vote 11: Culture, Sport and Recreation	466	106 444	517	125 533	511	145 187	373	219	592	–	869	150 460	562	–	561	–	-1.8%	–	–
Vote 12: Social Development	1 820	393 494	1 902	450 592	2 057	500 387	1 750	267	2 017	562 039	2 254	606 202	2 254	682 734	2 254	718 493	3.8%	8.5%	3.0%
Vote 13: Human Settlements	373	125 691	399	137 085	389	151 197	362	19	381	159 969	381	167 725	381	187 102	381	197 958	–	7.4%	0.8%
Total provincial personnel numbers	75 703	18 208 509	77 217	19 704 426	78 263	21 233 017	73 209	1 476	74 685	9 588 860	75 997	24 857 114	75 710	26 839 884	76 108	28 541 316	0.6%	43.8%	100.0%

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

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

5.8 Payments on training

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
Vote 01: Office of the Premier	1 141	1 486	1 226	1 419	1 419	1 419	1 434	1 455	1 539
Vote 02: Provincial Legislature	112	129	269	157	157	157	165	173	183
Vote 03: Provincial Treasury	15 783	4 710	4 565	5 304	5 304	5 304	5 285	6 104	6 458
Vote 04: Co-operative Governance and Traditional	568	2 196	2 591	3 038	3 038	3 038	3 117	3 279	3 469
Vote 05: Agriculture, Rural Development, Land and	–	–	3 666	3 700	3 700	3 700	3 738	3 925	4 153
Vote 06: Economic Development and Tourism	371	2 976	3 346	1 628	1 628	1 628	1 930	2 027	2 144
Vote 07: Education	33 395	35 929	37 790	41 794	41 794	41 794	41 371	46 369	49 059
Vote 08: Public Works, Roads and Transport	67 359	56 830	31 770	31 202	31 202	31 202	32 080	33 684	35 638
Vote 09: Community Safety, Security and Liaison	–	1 031	1 041	1 051	1 051	1 051	1 062	1 115	1 180
Vote 10: Health	38 854	39 360	39 496	42 498	42 498	42 498	45 926	45 926	48 590
Vote 11: Culture, Sport and Recreation	785	830	874	919	919	919	1 057	1 147	1 214
Vote 12: Social Development	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243
Vote 13: Human Settlements	2 840	2 533	3 137	3 222	3 222	3 222	3 340	3 507	3 710
Total provincial payments on training	168 808	153 610	135 668	142 124	142 124	142 124	147 025	155 557	164 579

Annexure to the Overview of Provincial Revenue and Expenditure

Table A.1: Details of information on provincial own receipts

Table A.1: Details of total provincial own 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
Tax receipts	383 224	491 715	453 462	510 696	510 696	510 696	538 491	565 948	598 772
Casino taxes	62 522	64 048	72 006	75 608	75 608	75 608	79 388	83 357	88 192
Horse racing taxes	6 707	9 947	7 936	8 332	8 332	8 332	9 176	9 635	10 193
Liquor licences	4 708	2 112	2 218	17 861	17 861	17 861	19 361	20 861	22 071
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other than capital assets	141 166	127 684	121 414	120 449	120 449	119 991	125 017	130 690	133 490
Sales of goods and services produced by department (e)	140 918	127 462	121 069	120 326	120 326	119 991	124 888	130 554	133 346
Sales by market establishments	69 158	67 980	64 084	77 164	77 164	76 806	69 639	70 684	69 954
Administrative fees	13 264	14 166	14 574	13 392	13 392	13 415	14 222	16 556	17 516
Other sales	58 496	45 316	42 411	29 770	29 770	29 770	41 027	43 314	45 876
Of which									
Health patient fees	48 898	35 583	33 427	27 313	27 313	27 313	29 000	30 711	32 523
Sales of scrap, waste, arms and other used current goods	248	222	345	123	123	—	130	136	144
Transfers received from:	—	—	250	—	—	—	—	—	—
Other governmental units (Excl. Equitable share and contributions)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	250	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	35 959	32 475	63 674	85 097	85 097	90 297	90 175	94 132	99 353
Interest, dividends and rent on land	83 198	76 261	98 564	89 917	89 917	90 978	94 022	99 288	106 363
Interest	83 198	76 261	98 564	89 908	89 908	90 978	94 010	99 275	106 349
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	9	9	—	12	13	14
Sales of capital assets	5 295	11 925	3 920	4 429	4 429	4 392	4 561	5 718	6 151
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	5 295	11 925	3 920	4 429	4 429	4 392	4 561	5 718	6 151
Financial transactions in assets and liabilities	22 490	31 214	13 769	11 050	11 050	19 187	12 531	13 077	13 455
Total departmental receipts	671 332	771 274	755 053	821 638	821 638	835 541	864 798	908 853	957 584

Table A.2: Details of information on conditional grants

Table A.2: Information relating to Conditional Grants														
Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate 2015/16	Revised expenditure	Medium-term estimates
R thousand		2012/13			2013/14			2014/15						2016/17 2017/18 2018/19
Vote 04: Co-operative Governance and Traditional Affairs		-	-	-	-	-	-	2 000	2 000	2 000	2 633	2 633	2 633	2 762 - -
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	2 000	2 000	2 000	2 633	2 633	2 633	2 762 - -
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs		171 356	171 356	171 356	190 699	190 699	190 699	199 251	172 342	199 251	226 038	226 038	226 038	231 973 236 695 250 320
Comprehensive e Agricultural Support Programme Grant		114 829	114 829	114 829	130 986	130 986	130 986	135 810	108 901	135 810	169 684	169 684	169 684	172 414 177 885 185 098
Ilima/Letsema Projects Grant		42 000	42 000	42 000	43 845	43 845	43 845	46 062	46 062	46 062	46 270	46 270	46 270	49 136 52 213 58 242
Land Care Programme Grant: Poverty Relief and Infrastructure Development		10 958	10 958	10 958	10 249	10 249	10 249	6 105	6 105	6 105	5 948	5 948	5 948	6 208 6 597 6 980
Expanded Public Works Programme Incentive Grant for Provinces		3 569	3 569	3 569	5 619	5 619	5 619	11 274	11 274	11 274	4 136	4 136	4 136	4 215 - -
Vote 06: Economic Development and Tourism		1 000	1 000	1 000	1 431	1 431	1 431	3 561	3 561	3 561	3 138	3 138	3 138	3 911 - -
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	1 000	1 431	1 431	1 431	3 561	3 561	3 561	3 138	3 138	3 138	3 911 - -
Vote 07: Education		1 106 261	1 105 901	1 106 261	1 102 651	1 102 651	1 102 651	1 233 204	1 233 204	1 234 276	1 473 456	1 487 889	1 487 889	1 442 126 1 415 849 1 497 136
Dinaledi Schools Grant		9 802	9 802	9 802	9 675	9 675	9 675	10 228	10 228	10 228	-	-	-	- - -
Education Infrastructure Grant		530 711	530 711	530 711	536 370	536 370	536 370	623 602	623 602	623 602	857 247	857 247	857 247	788 153 750 184 792 863
HIV and Aids (Life Skills Education) Grant		17 896	17 896	17 896	18 015	18 015	18 015	19 404	19 404	19 404	19 631	19 631	19 631	18 798 20 102 21 267
National School Nutrition Programme Grant		506 561	506 201	506 561	504 835	504 835	504 835	541 636	541 636	541 636	545 910	557 035	557 035	574 843 603 585 638 593
Occupation Specific Dispensation for Education Sector Therapists Grant		-	-	-	-	-	-	-	-	1 072	337	337	337	- - -
Technical Secondary Schools Recapitalisation Grant		25 678	25 678	25 678	30 756	30 756	30 756	28 682	28 682	28 682	-	-	-	- - -
Maths, Science and Technology Grant		-	-	-	-	-	-	-	-	-	39 136	42 444	42 444	41 639 41 978 44 413
Expanded Public Works Programme Incentive Grant for Provinces		3 000	3 000	3 000	3 000	3 000	3 000	3 340	3 340	3 340	2 453	2 453	2 453	3 066 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	12 613	-	-	-	6 312	6 312	6 312	8 742	8 742	8 742	15 627 - -
Vote 08: Public Works, Roads and Transport		1 773 184	1 773 184	1 773 184	1 973 010	1 973 010	1 973 010	2 099 056	2 099 056	2 134 806	2 237 728	2 237 728	2 237 728	2 208 501 1 469 220 1 547 830
Devolution of Property Rate Funds Grant to Provinces		76 870	76 870	76 870	-	-	-	-	-	-	-	-	-	- - -
Expanded Public Works Programme Incentive Grant for Provinces		16 617	16 617	16 617	20 691	20 691	20 691	12 798	12 798	12 798	16 038	16 038	16 038	20 504 - -
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 240 694	1 489 393	1 489 393	1 489 393	1 594 840	1 594 840	1 630 590	1 719 418	1 719 418	1 719 418	1 638 865 887 286 938 702
Public Transport Operations Grant		439 003	439 003	439 003	462 926	462 926	462 926	491 418	491 418	491 418	502 272	502 272	502 272	549 132 581 934 609 128
Vote 09: Community Safety, Security and Liaison		522	522	522	819	819	819	2 580	2 580	2 580	1 000	1 000	1 000	4 307 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	522	819	819	819	2 580	2 580	2 580	1 000	1 000	1 000	4 307 - -
Vote 10: Health		1 265 236	1 265 236	1 261 017	1 186 647	1 185 747	1 186 859	1 373 568	1 373 568	1 373 568	1 422 915	1 494 908	1 494 908	1 531 329 1 744 142 1 949 531
Comprehensive HIV and Aids Grant		586 097	586 097	586 097	690 591	690 591	690 591	818 836	818 836	818 836	927 214	927 214	927 214	1 032 065 1 193 020 1 353 707
Forensic Pathology Services Grant		2 051	2 051	2 051	-	-	-	-	-	-	-	-	-	- - -
Hospital Facility Revitalisation Grant		483 803	483 803	479 584	306 433	306 433	306 645	343 509	343 509	343 509	287 942	359 935	359 935	281 174 333 023 347 410
Health Professions Training and Development Grant		85 837	85 837	85 837	89 894	89 894	89 894	95 288	95 288	95 288	97 460	97 460	97 460	101 646 108 013 114 278
National Health Insurance Grant		11 500	11 500	11 500	4 850	4 850	4 850	7 770	7 770	7 770	7 206	7 206	7 206	7 546 - -
AFCON Grant		3 000	3 000	3 000	-	-	-	-	-	-	-	-	-	- - -
Human Papilloma virus Grant		-	-	-	-	-	-	-	-	-	-	-	-	- - 17 665
Expanded Public Works Programme Incentive Grant for Provinces		1 069	1 069	1 069	3 000	2 100	3 000	2 732	2 732	2 732	2 264	2 264	2 264	2 311 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	3 384	3 384	3 384	1 518	1 518	1 518	3 000 - -
National Tertiary Services Grant		91 879	91 879	91 879	91 879	91 879	91 879	102 049	102 049	102 049	99 311	99 311	99 311	103 597 110 086 116 471
Vote 11: Culture, Sport and Recreation		114 112	110 229	114 112	126 237	126 237	126 237	167 635	167 635	167 635	197 711	211 142	211 142	209 220 217 324 229 559
Community Library Services Grant		72 705	68 822	72 705	77 405	77 405	77 405	115 897	115 897	115 897	150 325	162 729	162 729	155 289 165 087 174 404
Mass Participation and Sport Development Grant		39 883	39 883	39 883	47 140	47 140	47 140	46 959	46 959	46 959	44 039	45 066	45 066	49 043 52 237 55 155
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		524	524	524	1 142	1 142	1 142	2 580	2 580	2 580	1 199	1 199	1 199	2 888 - -
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	1 000	550	550	550	2 199	2 199	2 199	2 148	2 148	2 148	2 000 - -
Vote 12: Social Development		-	-	-	-	-	-	6 012	6 012	6 012	19 274	19 274	19 274	35 806 18 050 26 118
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	2 024	2 024	2 024	2 000	2 000	2 000	2 074 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	3 988	3 988	3 988	17 274	17 274	17 274	33 732 - -
Early Childhood Development Grant		-	-	-	-	-	-	-	-	-	-	-	-	- 18 050 26 118
Vote 13: Human Settlements		965 127	965 127	965 127	1 126 096	1 126 096	1 126 096	1 327 960	1 327 960	1 327 960	1 267 162	1 337 542	1 351 070	1 316 657 1 394 636 1 484 992
Human Settlements Development Grant		965 127	965 127	965 127	1 126 096	1 126 096	1 126 096	1 327 960	1 327 960	1 327 960	1 265 162	1 335 542	1 349 070	1 314 645 1 394 636 1 484 992
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	-	-	-	2 000	2 000	2 000	2 012 - -
Total conditional grants		5 396 798	5 392 555	5 392 579	5 707 590	5 706 690	5 707 802	6 414 827	6 387 918	6 451 649	6 851 055	7 021 292	7 034 820	6 986 592 6 495 916 6 985 486

Table A.3: Details of information on provincial payments and estimates

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

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	24 738 333	26 727 986	28 479 369	30 370 411	30 845 864	30 852 615	32 440 049	35 911 649	38 361 065
Compensation of employees	18 208 509	19 704 426	21 233 017	22 854 834	22 979 142	22 962 104	24 558 157	26 898 757	28 702 660
Salaries and wages	15 912 875	16 835 219	18 451 266	19 811 681	19 855 440	19 871 681	21 255 552	23 303 131	24 822 860
Social contributions	2 295 634	2 869 207	2 781 751	3 043 153	3 123 702	3 090 423	3 302 605	3 595 625	3 879 800
Goods and services	6 528 850	7 023 099	7 243 636	7 515 577	7 866 722	7 890 109	7 881 892	9 012 892	9 658 405
Administrative fees	23 468	27 490	16 453	19 977	47 471	48 321	19 218	24 878	26 260
Advertising	33 155	48 114	29 982	30 459	31 812	32 328	32 091	36 868	39 267
Minor Assets	78 918	36 861	47 357	49 062	59 507	47 812	47 415	48 981	56 818
Audit cost: External	65 241	76 048	79 971	82 868	83 252	83 885	83 613	100 623	106 851
Bursaries: Employees	64 520	85 832	20 575	17 066	17 333	16 633	24 243	19 199	20 302
Catering: Departmental activities	75 587	76 817	52 945	49 309	101 976	85 875	36 805	45 662	55 123
Communication (G&S)	138 209	152 766	148 583	139 030	144 162	151 922	145 784	170 842	181 959
Computer services	142 183	131 701	179 187	205 099	202 246	208 184	306 537	275 256	281 210
Consultants and professional services: Business	75 138	59 166	92 743	87 145	98 074	143 933	146 839	79 708	91 832
Consultants and professional services: Infrastruc	71 381	96 875	88 847	74 929	118 436	105 136	185 226	133 941	141 709
Consultants and professional services: Laborator	249 096	227 832	357 810	413 312	351 001	351 006	335 266	435 232	483 413
Consultants and professional services: Scientific	256	-	-	12 987	13 487	4 623	10 250	10 263	10 858
Consultants and professional services: Legal cos	22 326	18 134	20 532	74 374	72 704	71 112	65 805	66 015	68 309
Contractors	483 674	427 929	607 921	513 404	674 161	669 173	545 552	610 767	639 294
Agency and support / outsourced services	637 609	645 246	742 095	696 163	691 210	675 759	716 927	736 438	809 945
Entertainment	246	292	349	201	201	161	211	21	234
Fleet services (including government motor trans	205 186	226 689	247 715	241 326	239 931	241 372	260 971	291 953	315 749
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	8 903	6 866	5 442	12 872	16 784	4 233	3 916	14 242
Inventory: Farming supplies	4	7 127	4 556	5 211	6 117	5 767	6 017	5 215	7 478
Inventory: Food and food supplies	73 902	84 769	92 076	96 154	94 073	94 149	104 904	115 756	122 128
Inventory: Fuel, oil and gas	35 108	18 885	37 175	41 344	64 499	64 385	45 006	56 426	63 627
Inventory: Learner and teacher support material	526 868	572 684	478 449	427 267	398 036	397 392	272 534	521 913	552 182
Inventory: Materials and supplies	15 785	80 486	62 619	57 380	52 338	51 924	66 608	72 757	78 622
Inventory: Medical supplies	238 323	330 862	320 440	341 868	389 667	387 411	360 672	429 900	467 069
Inventory: Medicine	783 065	852 102	1 021 312	1 060 201	1 025 010	1 026 379	1 117 596	1 239 567	1 340 835
Medas inventory interface	828	10	-	-	-	67	-	-	-
Inventory: Other supplies	3 126	90 783	61 870	73 253	128 233	99 586	115 651	115 064	122 073
Consumable supplies	180 889	124 757	148 815	161 438	143 473	152 848	181 461	214 841	218 337
Consumable: Stationery, printing and office suppl	115 010	71 064	71 407	105 086	112 409	88 596	118 135	145 665	155 227
Operating leases	251 280	218 225	262 951	264 894	256 033	270 268	286 366	300 642	313 532
Property payments	731 154	910 618	817 620	1 002 949	1 088 208	1 064 450	986 433	1 278 449	1 350 571
Transport provided: Departmental activity	497 788	512 286	370 022	406 101	398 885	396 093	413 087	515 838	544 220
Travel and subsistence	465 468	473 495	509 933	446 496	435 144	491 576	422 536	499 799	538 176
Training and development	92 059	122 461	104 223	187 523	173 455	158 410	272 655	236 639	252 446
Operating payments	108 989	89 532	80 675	64 474	64 946	102 613	80 061	100 349	107 918
Venues and facilities	38 180	108 234	48 554	54 641	67 813	69 183	55 727	64 593	71 157
Rental and hiring	3 831	8 024	11 008	7 144	8 547	14 993	9 457	8 917	9 427
Interest and rent on land	974	461	2 715	-	-	402	-	-	-
Interest (incl. interest on finance leases)	974	461	2 648	-	-	402	-	-	-
Rent on land	-	-	68	-	-	-	-	-	-
Transfers and subsidies	3 553 355	3 912 393	4 663 835	4 706 798	5 122 527	5 151 684	5 462 793	5 299 005	5 558 929
Provinces and municipalities	87 454	188 601	410 190	136 641	429 561	451 093	404 011	138 485	146 573
Provinces	148	12	8 125	400	400	195	422	444	470
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	148	12	8 125	400	400	195	422	444	470
Municipalities	87 306	188 589	402 065	136 241	429 161	450 898	403 589	138 041	146 103
Municipal bank accounts	1 201	3 390	17 489	12 006	299 952	300 079	834	790	871
Municipal agencies and funds	86 105	185 199	384 576	124 235	129 209	150 819	402 755	137 251	145 232
Departmental agencies and accounts	328 528	372 260	408 376	409 927	409 822	410 107	451 603	511 712	547 585
Social security funds	-	814	1 242	1 458	1 655	1 678	-	-	-
Departmental agencies (non-business entities)	328 528	371 446	407 134	408 469	408 167	408 429	451 603	511 712	547 585
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	703 057	668 923	709 877	709 073	757 073	757 016	963 898	796 515	837 573
Public corporations	702 838	668 827	709 866	709 073	757 073	757 016	963 898	796 515	837 573
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	702 838	668 827	709 866	709 073	757 073	757 016	963 898	796 515	837 573
Private enterprises	219	96	11	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	219	96	11	-	-	-	-	-	-
Non-profit institutions	1 080 861	1 300 951	1 387 363	1 778 984	1 714 108	1 714 754	1 751 320	1 853 645	1 950 203
Households	1 353 455	1 381 658	1 748 029	1 672 173	1 811 963	1 818 714	1 891 961	1 998 648	2 076 995
Social benefits	95 182	121 628	166 112	104 153	139 574	160 400	149 040	170 998	178 420
Other transfers to households	1 258 273	1 260 030	1 581 917	1 568 020	1 672 389	1 658 314	1 742 921	1 827 650	1 898 575
Payments for capital assets	2 548 310	2 768 001	2 986 689	3 619 993	3 722 587	3 722 690	3 398 495	2 401 982	2 528 912
Buildings and other fixed structures	2 273 729	2 507 640	2 589 051	3 127 704	3 258 569	3 259 754	3 085 672	1 976 605	2 067 956
Buildings	1 272 845	1 308 990	1 282 446	1 554 381	1 888 978	1 892 145	1 791 618	1 478 510	1 537 310
Other fixed structures	1 000 884	1 198 650	1 306 605	1 573 323	1 369 591	1 367 609	1 294 054	498 095	530 646
Machinery and equipment	225 534	231 078	384 218	459 816	440 196	438 173	312 167	424 084	459 650
Transport equipment	20 632	34 334	150 521	181 694	238 267	225 479	101 012	140 611	177 107
Other machinery and equipment	204 902	196 744	233 697	278 122	201 929	212 694	211 155	283 473	282 543
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	50	-	-	102	102	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Software and other intangible assets	18 857	7 933	13 420	32 473	23 720	24 661	656	1 293	1 306
Payments for financial assets	5 733	2 553	28 521	5 000	349	381	-	-	-
Total economic classification	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 906

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

Table A.4(a): Payments summary by functional area

Function	Category	Department	Programmes
General public services	Legislative	Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Parliamentary Business
		Co-operative Governance and Traditional Affairs	The House of Traditional Leaders
	General policy and administration	Co-operative Governance and Traditional Affairs	Administration Local Governance Development and Planning Traditional Institutional Management
	General Services	Public Works, Roads and Transport	Administration Public Works Infrastructure
	Financial and Fiscal Services	Provincial Treasury	Administration Sustainable Resources Management Asset And Liabilities Management Financial Governance
Public order and safety	Police services	Community Safety, Security and Liaison	Administration Civilian Oversight Security Management
Economic Affairs	Transport	Community Safety, Security and Liaison	Transport Regulation
		Public Works, Roads and Transport	Transport Infrastructure Transport Operations Community Based Programmes
	General economic affairs	Economic Development and Tourism	Administration Integrated Economic Development Trade and Sector Development Business Regulation and Governance Economic Planning
	Communication	Economic Development and Tourism	Tourism
	Agriculture	Agriculture, Rural Development, Land and Environmental Affairs	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Agricultural Economics Services Rural Development Coordination
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration Housing Needs, Planning and Research Housing Development Housing Asset Management
Health	Outpatient service	Health	District Health Services Health Facilities Management
	Hospital services		Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, culture and religion	Recreational and sporting services	Culture, Sport and Recreation	Administration Sport and recreation
	Cultural services		Administration Cultural Affairs Library and Archives Services
Education	Pre-primary and primary	Education	Public Ordinary Schools Education Early Childhood Development
	Secondary education	Education	Public Ordinary Schools Education
	Subsidiary service to education	Education	Administration Public Ordinary Schools Education Independent Schools Subsidies Public Special Schools Education Early Childhood Development Infrastructure Development Examination and Education Related Services
	Education not definable by level	Education	Public Special Schools Education Independent Schools Subsidies
		Health	Health Sciences and Training
		Agriculture, Rural Development, Land and Environmental Affairs	Structured Agricultural Education and Training
Social protection	Social security services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

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

A.4(b): Details of provincial payments and estimates by functional area

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
General Public Services									
Executive and Legislature	397 551	538 977	515 281	549 204	604 322	610 613	563 413	574 297	611 089
Office of the Premier	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933
The House of Traditional Leaders	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111
Provincial Legislature	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045
Financial and Fiscal Services	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614
Provincial Treasury	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614
General Services (Public Works, Local Government)	1 193 222	1 196 128	1 250 004	1 373 256	1 408 904	1 407 378	1 562 284	1 638 729	1 732 363
Total: General Public Services	1 840 322	2 002 265	2 040 614	2 210 010	2 291 469	2 291 974	2 413 163	2 528 726	2 679 066
Public Order and Safety									
Police Services	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Community Safety, Security and Liaison	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Total: Public Order and Safety	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Economic Affairs									
General Economic Affairs	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319
Economic Development and Tourism	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319
Agriculture	866 563	840 840	883 470	894 172	893 659	893 659	863 792	1 114 262	1 172 885
Agriculture, Rural Dev., Land and Enviro Affairs	866 563	840 840	883 470	894 172	893 659	893 659	863 792	1 114 262	1 172 885
Transport	2 653 982	3 134 102	3 423 138	3 412 209	3 450 959	3 450 959	3 562 871	2 967 124	3 149 863
Transport	2 653 982	3 134 102	3 423 138	3 412 209	3 450 959	3 450 959	3 562 871	2 967 124	3 149 863
Total: Economic Affairs	4 243 094	4 714 199	5 071 144	5 049 412	5 144 099	5 144 099	5 420 805	4 974 071	5 272 067
Environmental Protection									
Environmental Protection	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924
Total: Environmental Protection	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924
Housing and Community Amenities									
Housing Development	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Human Settlements	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Total: Housing and Community Amenities	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Health									
Outpatient services	2 770 057	3 005 399	3 282 129	3 738 770	3 778 952	3 778 970	3 907 807	4 356 755	4 694 833
Hospital Services	4 576 207	4 886 730	5 402 429	6 088 931	6 185 611	6 185 585	6 514 195	7 228 249	7 721 065
Total: Health	7 346 263	7 892 129	8 684 557	9 827 701	9 964 563	9 964 554	10 422 003	11 585 004	12 415 898
Recreation, Culture and Religion									
Sporting and Recreational Affairs	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Sport, Arts and Culture	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Total: Recreation, Culture and Religion	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Education									
Pre-primary & Primary Phases	6 941 396	7 357 246	7 817 254	8 278 163	8 355 401	8 355 401	8 735 524	9 619 287	10 231 157
Secondary Education Phase	4 126 949	4 372 208	4 661 910	4 887 541	4 952 364	4 952 364	5 136 317	5 651 229	6 010 163
Subsidiary Services to Education	2 586 705	2 713 528	2 970 088	3 447 516	3 606 279	3 616 047	3 778 698	3 785 343	4 011 428
Education not defined by level	439 331	436 231	451 221	450 426	470 411	470 420	503 765	548 327	574 096
Total: Education	14 094 381	14 879 213	15 900 473	17 063 646	17 384 455	17 394 232	18 154 303	19 604 186	20 826 844
Social protection									
Social Services and Population Development	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Total: Social protection	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Total provincial payments and estimates by functional area	30 845 731	33 410 933	36 158 414	38 702 202	39 691 327	39 727 370	41 301 336	43 612 636	46 448 900

Table A.5: Details of transfers to local government

Table A.5: Transfers to local government by category and municipality

R thousand	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	77 997	188 413	392 949	124 901	426 322	447 745	404 011	138 485	146 574
MP301 Albert Luthuli	6 099	5 885	8 650	6 746	6 746	11 393	7 090	7 441	7 873
MP302 Msukaligwa	4 784	10 596	8 873	5 117	5 117	12 225	5 335	5 602	5 927
MP303 Mkhondo	1	7 702	2 065	6 406	163 206	162 683	6 734	7 071	7 481
MP304 Pixley Ka Seme	1 769	1 176	3 944	2 257	2 257	2 321	17 346	2 463	2 606
MP305 Lekwa	2 795	21 874	23 260	3 423	3 423	–	3 596	3 776	3 995
MP306 Dipaleseng	–	2 708	1 120	2 890	2 890	4 116	3 043	3 195	3 380
MP307 Govan Mbeki	6 276	6 198	68 695	9 264	22 986	24 171	32 771	10 221	10 814
MP311 Delmas	1 650	1 345	2 161	2 152	2 152	1 406	2 264	2 377	2 515
MP312 Emalahleni	4 932	12 080	49 427	10 449	66 038	72 711	161 940	11 487	12 153
MP313 Steve Tshwete	4 930	39 495	17 716	11 812	23 455	19 789	12 425	13 046	13 803
MP314 Emakhazeni	5 415	6 344	3 707	3 372	3 372	–	3 550	3 728	3 944
MP315 Thembisile	2	1 500	3 810	1 097	1 097	–	1 139	1 196	1 265
MP316 Dr JS Moroka	1 933	1 765	1 392	783	783	–	816	857	907
MP321 Thaba Chweu	4 632	5 365	5 479	5 455	6 733	7 451	5 732	6 019	6 368
MP322 Mbombela	17 449	23 428	105 039	24 150	86 539	92 450	26 196	27 419	29 066
MP323 Umjindi	1 710	383	770	1 582	1 582	802	1 654	1 737	1 838
MP324 Nkomazi	3 014	7 658	6 984	4 264	4 264	18 604	4 470	4 694	4 966
MP325 Bushbuckridge	10 606	32 911	79 857	23 682	23 682	17 623	107 910	26 156	27 673
Category C	9 133	71	17 175	11 606	3 106	3 000	–	–	–
DC30 Gert Sibande	–	31	11 064	4 285	35	–	–	–	–
DC31 Nkangala	9 126	24	4 750	3 021	3 021	3 000	–	–	–
DC32 Ehlanzeni	7	16	1 361	4 300	50	–	–	–	–
Unallocated	324	117	112	134	134	374	–	–	–
Total departmental transfers to local government	87 454	188 601	410 236	136 641	429 562	451 119	404 011	138 485	146 574

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Office of the Premier

To be appropriated by Vote in 2016/17	R 245 071 000
Direct Charge	R 0.00
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence for effective and efficient governance.

Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

Strategic Objectives

- Provide Cabinet secretariat and protocol services
- Planning, Programme Management & Performance Monitoring
- Render Cooperative and Corporate Governance Support
- Provide Financial Management and Administrative Services
- Provide Guidance on Comprehensive Strategic HR Frameworks
- Public Service Transformation and Service Delivery Improvement
- Provide Legal Advisory Services
- Render Strategic Communication Support
- Relevant and Innovative Information and Communication Technologies
- Provide Information Management, Monitoring and Evaluation Services
- International relations and Strategic Partnerships
- Provide Integrated Planning and Policy Development

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- Support the Premier in executing the Executive functions of the Province to achieve integrated social development and economic growth;
- Support the Executive decision-making processes of the Premier in Executive Council to inculcate good governance and effective public service delivery;
- Monitor and evaluate performance of all Provincial Executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- Coordinate strategic alignment and integration of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to implement Provincial Public Service Transformation, reform and service delivery improvement to build the capability of the Provincial Government to fulfil its Constitutional obligations.

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken. Principally, the DPME MPAT is utilised to provide an indication of the standards of management practice and compliance within the Office. The tool is applied to assess adherence to regulations and requirements and to guide the development of best practice approaches across the 4 Key Result Areas i.e. Strategic Management, Governance and Accountability, Human Resource Management and Financial Management.

Legislative mandate

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Division of Revenue Act (annually);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levies Act, 1999 (Act No. 9 of 1999);
- This Act provides for the imposition of a skills development levy;
- Protected Disclosures Act, 2000 (Act No. 26 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- Public Service Regulations, 2001; and
- Public Administration Management Act, 2014 (Act No. 11 of 2014) (once it is put into Operation)

External activities and other events relevant to budget decisions

The formalisation of the Mpumalanga and Kwa-Zulu Natal Provincial governments' relationship which culminated into the signing of the MoU by the two Provincial Governments will result into a number of government programmes and projects. The programme of action of these programmes and projects will have budget implications.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

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

- Institutionalize the Mpumalanga International Relations Framework as a basis for coordinating strategic partnerships and leveraging resources for development.

Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.

- Coordinate the implementation of the Operation Vuka Sisebente Model across the Province. Focusing on the establishment of the command centre at the RGC and technical support to the war rooms at Municipality level.
- Coordination of litigations by and on behalf of client departments
- Implementation of Provincial Strategic Plan for HIV/AIDS and STIs and TB as to address the incidence and prevalence of HIV/Aids in the Province
- Monitor Security management function across the 11 Provincial Departments.
- Support the action plan based on the findings of a commission on the socio-economic conditions of farm dwellers.
- Conduct Organizational Development efficiency reviews across the Provincial Administration including Regional Offices;
- Mainstream the socio economic issues of Target Groups into government programmes and project planning;
- Establish a Youth Development War Room that will intervene in three streams namely; skills, economic and social.
- Implement the anti-corruption strategy and track management of cases in an effort to curb corruption in the Public Sector;
- Develop and utilize ICT as a mechanism to improve administration and service delivery by rolling out the centralised coordination of the Information Communication and Technology for the Province.
- Implement an integrated international relations framework to guide international engagements across the Province; and
- Implementation of the Provincial Communication Plan
- Perform audit services for five cluster departments and monitor implementation to ensure the realization of a clean audit programme

The MTSF Priorities for outcome 12 are:

1. Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
2. Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.

3. Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the Province the Office implemented the anti-corruption strategy and introduced the computerized tracking and management of cases. A service provider was appointed in order to deal with the backlogs in investigation of cases in the Province and also resolve new cases as they come.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Programme also established the Commission to identify and address the socio-economic conditions of farm dwellers. The Commission already conducted over 10 public hearings across the 3 regions of the Province.

It also facilitated business linkages and provided technical support for cooperatives through capacitating the youth in business skills to participate positively in the economy.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The ICT Transactional Advisor was appointed, necessary ground work on its terms of reference, including the development of the draft ICT plan has been developed.

The programme is efficiently handling its transversal role in relation to cases of labour relations dispute. The process of rationalisation of senior management so as to mitigate possible negative impact of moratorium of filling of vacancies is being implemented on case by case basis.

The Office of the Premier has adopted and rolled out the Mpumalanga Delivery Coordinating Model/Operation Vuka Sisebente across the Province.

The Office of the Premier has absorbed the planning and monitoring function used to be performed by the Provincial Treasury in line with the National arrangement whereby DPME absorbed the function from National Treasury. This happened smoothly despite the quantitative challenges of personnel in Programme 3.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

To this end the Office of the Premier has identified the need to be more strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In previous years the monitoring function has been located across the transversal units in the Office of the Premier. In the coming financial year, 2016/17 we will ensure the streamlining of all the efforts in monitoring and place them in a one stop shop arrangement.

Implementation of the Provincial Communication Plan will also inform the outlook of the 2016/17 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups. The implementation of the Operation Vuka Sisebente (OVS) Model across the Province will be key to the realisation of the objectives of the Office, 2016/17 will be characterised by the massive activities at war room level as one of the key milestones of OVS.

4. Reprioritisation

The Office of the Premier reprioritised the 2016 MTEF budget to align with provincial priorities.

- The Office has reprioritised and centralised the function to address the backlogs in the litigations cases, especially the cases that take long to be finalized.
- The Office is also coordinating provincial youth development interventions in three streams (skills, economic and social)
- Furthermore the Office coordinates the implementation of Operation Vuka Sisebente (OVS) and the establishment of command centre at the Riverside Government Complex and technical support war rooms at the municipal level.
- The Office has also provided services for HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- The Office will also rollout the centralised coordination of the Information Communication and Technology for the Province.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with Office's Annual Performance Plan and the operational plan, as well as with the allocated budget. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary 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
Equitable share	164 926	278 427	216 820	237 773	267 649	267 649	245 071	235 017	249 933
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	164 926	278 427	216 820	237 773	267 649	267 649	245 071	235 017	249 933
Total payments	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933
Surplus/(deficit) before financing	11 215	4 179	5 234	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	11 215	4 179	5 234	-	-	-	-	-	-

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven year period from 2012/13 to 2018/19.

6.2. Departmental receipts collection

Table 1.2: Departmental 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	163	191	209	156	156	179	168	169	179
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	233	381	375	505	505	325	180	189	200
Sales of capital assets	-	1,206	66	125	125	60	132	137	145
Financial transactions in assets an	53	159	166	-	-	-	-	-	-
Total departmental receipts	449	1,937	816	786	786	564	480	495	524

The Office of the Premier is not a revenue generating Department. The major revenue items for the Office of the Premier are interest generated from the Office bank account which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions:

- To enhance Macro Policy and planning in general and monitoring and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- To monitor adherence to a common brand, by all provincial government departments and entities, that represents who we are as the Province.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

- Support on mitigation against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves.

7.2 Programme summary

Table 1.3: Summary of payments and estimates: 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
Administration	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304
Institutional Development	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081
Policy and Governance	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 549
Total payments and estimates:	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933

7.3 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	142,890	260,843	202,268	219,504	255,165	255,164	234,898	225,826	240,209
Compensation of employees	99,707	108,215	118,236	121,541	123,788	122,924	129,850	148,100	150,896
Goods and services	43,183	152,628	84,032	97,963	131,377	132,240	105,048	77,726	89,312
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3,329	4,051	8,516	4,640	10,808	10,808	7,363	8,414	8,902
Provinces and municipalities	–	–	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	378	430	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3,314	4,034	8,128	4,190	10,788	10,788	7,343	8,389	8,876
Payments for capital assets	7,485	9,354	802	13,629	1,676	1,677	2,810	778	823
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7,485	9,311	802	629	1,676	1,677	2,810	778	823
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	43	–	13,000	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification	153,711	274,248	211,586	237,773	267,649	267,649	245,071	235,017	249,933

The Office budget has decreased by 8.4 per cent which is R22.578 million from R267.649 million in the previous financial year to R245.071 million in the current financial year. Compensation of Employees has increased by 5.6 per cent due to the cost-of- living adjustments. The decrease of 20.6 per cent on Goods and Services is due to the Repositioning and Rebranding of the Province contract which is expiring by end of May 2016. The budget of transfers and subsidies decreased by 31.9 per cent due to the few anticipated resignation and retirements of officials. Payment for capital assets budget increased due to the provision made for the procurement of the envisaged new fleet and the establishment of the command centre.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public Private Partnership Projects.

7.6 Transfers

7.6.1 Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

7.6.2 Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

7.6.3 Transfers to local government

The Office of the Premier does not have any transfers to local government.

8. Programme description.

8.1. Programme 1 Administration.

8.1.1 Description and objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Table 1.5: Summary of payments and estimates: 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
Premier Support	12 714	14 474	12 736	14 486	22 152	22 152	15 432	16 424	18 062
Executive Council Support	5 256	5 885	5 052	5 327	5 697	5 697	6 467	6 872	7 349
Director General Support	23 948	41 257	43 330	46 073	60 723	60 723	43 112	36 751	37 880
Financial Support	36 576	105 802	37 280	24 668	26 568	26 568	31 782	35 337	37 014
Total payments and estimates	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304

Table 1.7: Summary of provincial 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	71,563	163,402	97,241	80,035	113,051	113,051	95,523	94,865	99,755
Compensation of employees	43,599	47,091	51,905	49,482	49,882	49,019	54,289	59,851	63,028
Goods and services	27,964	116,311	45,336	30,553	63,169	64,032	41,234	35,014	36,727
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	619	153	528	70	870	870	70	109	115
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	604	136	518	50	850	850	50	84	89
Payments for capital assets	6,305	3,863	629	10,449	1,219	1,219	1,200	410	434
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6,305	3,820	629	449	1,219	1,219	1,200	410	434
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	43	—	10,000	—	—	—	—	—
Payments for financial assets	7	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	78,494	167,418	98,398	90,554	115,140	115,140	96,793	95,384	100,304

The Programme budget has decreased by 15.9 per cent from R115.140 million in the previous financial year to R96.793 million in the current financial year due to the reduction

in budget baseline. Compensation of Employees has increased by 10.8 per cent due to the cost-of- living adjustments. The decrease of 35.6 per cent on Goods and Services is due to reduction of budget baseline. The budget of transfers and subsidies decreased from R 0.870 million to R 0.070 million (R70 thousands). There is no significant change under payment for capital assets budget due to the provision made for envisaged fleet.

8.1.2 Service Delivery Measures

Refer to Departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Institutional Development

8.2.1 Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resource
- Office of the Provincial Government Information Technology Officer (OPGITO)
- Legal advisory Services
- Government Communication and Information services

Table 1.7: Summary of payments and estimates: 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
Strategic Human Resource	27 816	27 256	32 990	30 018	34 161	34 161	43 033	38 426	36 038
Information Communication Technology	1 709	2 363	2 301	12 576	12 576	12 576	12 739	13 112	14 015
Legal Services	2 805	3 265	3 114	13 222	3 222	3 222	3 649	3 912	4 247
Communication Services	13 837	33 905	34 713	32 858	32 958	32 958	24 453	24 885	24 581
Programme Support	1 721	1 995	1 830	8 225	8 225	8 225	8 509	8 276	8 200
Total payments and estimates	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081

Table 1.9: Summary of provincial 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	44,698	64,505	67,001	92,299	82,809	82,809	85,091	80,201	78,183
Compensation of employees	35,677	35,363	37,562	42,739	43,539	43,539	46,303	53,900	53,869
Goods and services	9,021	29,142	29,439	49,560	39,270	39,270	38,788	26,301	24,314
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2,513	3,875	7,855	4,500	8,143	8,143	7,212	8,200	8,676
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	378	430	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2,513	3,875	7,477	4,070	8,143	8,143	7,212	8,200	8,676
Payments for capital assets	677	404	92	100	190	190	80	210	222
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	677	404	92	100	190	190	80	210	222
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	47,888	68,784	74,948	96,899	91,142	91,142	92,383	88,611	87,081

The Programme budget has increased by 1.4 per cent from R91.142 million in the previous financial year to R92.383 million in the current financial year. Compensation of Employees has increased by 6.3 per cent due to the cost-of- living adjustments. Goods

and services allocations decreased from 1.2 per cent budget baseline reduction. Transfers and subsidies budget also decrease by 11.4 per cent from R8.143 million to R 7.212 million. Payment for capital assets decreased from by 57.9 per cent from R 0.190 million (R190 thousand) to R 0.080 million (R80 thousand).

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Policy and Governance

8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

Table 1.9: Summary of payments and estimates: 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
Special Programmes	2 663	2 447	4 733	4 937	10 102	10 102	9 679	7 871	13 634
Intergovernmental Relations	4 615	4 799	4 680	6 144	6 444	6 444	5 318	6 614	6 730
Provincial and Policy Management	18 279	28 135	26 916	37 070	42 552	42 552	38 582	34 056	39 527
Programme Support	1 772	2 665	1 911	2 169	2 269	2 269	2 316	2 481	2 658
Total payments and estimates	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 549

Table 1.11: Summary of provincial 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	26,629	32,936	38,026	47,170	59,305	59,304	54,284	50,760	62,271
Compensation of employees	20,431	25,761	28,769	29,320	30,367	30,366	29,258	34,349	33,999
Goods and services	6,198	7,175	9,257	17,850	28,938	28,938	25,026	16,411	28,272
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197	23	133	70	1,795	1,795	81	105	111
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	197	23	133	70	1,795	1,795	81	105	111
Payments for capital assets	503	5,087	81	3,080	267	268	1,530	158	167
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	503	5,087	81	80	267	268	1,530	158	167
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	3,000	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	27,329	38,046	38,240	50,320	61,367	61,367	55,895	51,022	62,548

The Programme budget has decreased by 8.9 per cent from R61.367 million in the previous financial year to R 55.895 million in the current financial year due to the reduction in budget baseline. Compensation of Employees has decreased by 3.7 per cent due to the moratorium of previously funded vacant post. The goods and services budget 13.5 per cent due to the reduction of budget baseline. The budget of transfers and subsidies budget decreased due to the few anticipated resignation and retirements of

officials. Payment for capital assets increased from R 0.268 million (R 268 thousand) to R 1.530 million due to the provision made for the command centre.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office Of The Premier

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	75	11 215	77	12 403	67	13 270	69	-	69	12 740	70	14 853	70	16 077	70	17 300	0,5%	10,7%	10,9%
7 – 10	99	29 325	110	32 306	105	34 538	99	-	99	35 499	99	39 932	99	43 467	99	46 385	-	9,3%	29,7%
11 – 12	48	25 321	50	27 333	51	32 156	51	-	51	34 169	50	33 248	50	36 554	50	40 703	-0,7%	6,0%	26,4%
13 – 16	35	33 846	33	35 801	37	37 874	35	-	35	40 088	35	41 380	35	51 529	35	46 008	-	4,7%	32,6%
Other	-	-	8	372	9	398	10	-	10	428	10	437	10	473	10	500	-	5,3%	0,3%
Total	257	99 707	278	108 215	269	118 236	264	-	264	122 924	264	129 850	264	148 100	264	150 896	-	7,1%	100,0%
Programme																			
1: Administration	121	43 599	130	47 091	124	51 905	102	-	102	48 535	102	54 289	102	67 083	102	65 449	-	10,5%	42,9%
2: Institutional Development	78	35 677	83	35 363	86	37 582	107	-	107	45 367	107	46 303	107	48 940	107	51 182	-	4,1%	34,5%
3: Policy and Governance	58	20 431	65	25 761	59	28 789	55	-	55	29 022	55	29 258	55	32 077	55	34 265	-	5,7%	22,6%
Direct charge against the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	257	99 707	278	108 215	269	118 236	264	-	264	122 924	264	129 850	264	148 100	264	150 896	-	7,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							251	-	251	119 412	251	125 965	251	143 880	251	146 315	-	7,0%	97,1%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							3	-	3	3 112	3	3 450	3	3 750	3	4 076	-	9,4%	2,6%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc							10	-	10	400	10	435	10	470	10	505	-	8,1%	0,3%
Total							264	-	264	122 924	264	129 850	264	148 100	264	150 896	-	7,1%	100,0%

9.2 Training

Table 1.13(a): Payments on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	500	607	442	523	523	523	528	535	566
Subsistence and travel	250	538	150	200	200	200	200	200	212
Payments on tuition	250	269	292	323	323	323	328	335	354
Other	-	-	-	-	-	-	-	-	-
Programme 2: Institutional Development	382	386	392	473	473	473	478	485	513
Subsistence and travel	191	193	100	150	150	150	150	150	159
Payments on tuition	191	193	292	323	323	323	328	335	354
Other	-	-	-	-	-	-	-	-	-
Programme 3: Policy and Governance	259	293	392	423	423	423	428	435	460
Subsistence and travel	130	147	100	100	100	100	100	100	106
Payments on tuition	129	146	292	323	323	323	328	335	354
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1,141	1,486	1,226	1,419	1,419	1,419	1,434	1,455	1,539

Table 1.13(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	257	278	269	264	264	264	264	264	264
Number of personnel trained	257	240	140	135	135	135	140	160	169
of which									
Male	136	102	60	60	60	60	65	75	79
Female	121	138	80	75	75	75	75	85	90
Number of training opportunities	–	–	2	13	13	13	14	15	16
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	10	10	10	11	12	13
Seminars	–	–	2	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	10	10	10	10	10	10	10	11
Number of learnerships appointed	–	–	–	10	10	10	10	10	11
Number of days spent on training	–	–	5	5	5	5	5	5	5

9.3 Reconciliation of structural changes

Table 1.13: Reconciliation of structural changes: Office Of The Premier

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
		Administration	96 793
		Premier Support	15 432
		Executive Council Support	6 467
		Director General Support	43 112
		Financial Support	31 782
		Institutional Development	92 383
		Strategic Human Resource	43 033
		Information Communication Technology	12 739
		Legal Services	3 649
		Communication Services	24 453
		Programme Support	8 509
		Policy and Governance	55 895
		Special Programmes	9 679
		Intergovernmental Relations	5 318
		Provincial and Policy Management	38 582
		Programme Support	2 316
Total	–		245 071

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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	163	191	209	156	156	179	168	169	179
Sales of goods and services produced	163	191	209	156	156	179	168	169	179
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	163	191	209	156	156	179	168	169	179
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	233	381	375	505	505	325	180	189	200
Interest	233	381	375	505	505	325	180	189	200
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1,206	66	125	125	60	132	137	145
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1,206	66	125	125	60	132	137	145
Financial transactions in assets and liabilities	53	159	166	-	-	-	-	-	-
Total departmental receipts	449	1,937	816	786	786	564	480	495	524

Table B.3: 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	142 890	260 843	202 268	219 504	255 165	255 164	234 898	225 826	240 209
Compensation of employees	99 707	108 215	118 236	121 541	123 788	122 924	129 850	148 100	150 896
Salaries and wages	85 610	95 770	103 606	104 158	105 693	104 102	111 240	128 464	119 687
Social contributions	14 097	12 445	14 630	17 383	18 095	18 822	18 610	19 636	31 209
Goods and services	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312
Administrative fees	1 129	1 609	1 787	1 810	2 110	2 756	752	2 063	2 183
Advertising	2 705	14 283	1 876	1 231	1 431	2 605	800	1 220	1 291
Minor Assets	657	474	156	170	170	388	—	100	106
Audit cost: External	2 385	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	1 364	17 426	7 160	2 340	4 640	3 942	1 595	2 848	3 013
Communication (G&S)	4 206	3 439	3 687	3 945	3 945	3 331	4 026	7 702	4 771
Computer services	444	4 767	1 611	300	300	692	610	670	709
Consultants and professional services: Busin	1 373	7 410	27 797	26 449	53 049	63 537	37 620	11 207	19 724
Consultants and professional services: Scien	—	—	—	12 750	12 750	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	700	1 874	2 893	12 000	1 700	6 524	16 000	7 392	6 473
Contractors	328	894	437	1 074	6 774	382	180	432	462
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Inventory: Food and food supplies	468	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	6	—	—	—	—	—	—	—
Medsas inventory interface	124	—	—	—	—	—	—	—	—
Inventory: Other supplies	30	—	23	—	—	1	—	—	—
Consumable supplies	111	737	866	750	750	611	500	1 000	1 058
Consumable: Stationery,printing and office su	2 077	2 115	1 812	1 393	1 393	1 503	1 635	982	1 039
Operating leases	713	294	90	500	500	478	500	1 022	1 081
Property payments	4 975	3 891	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	565	15 036	2 575	1 782	3 992	2 383	800	2 868	423
Travel and subsistence	12 826	11 944	13 573	14 513	18 067	18 470	13 888	11 202	14 627
Training and development	475	1 340	754	600	600	570	1 336	1 744	878
Operating payments	560	1 673	3 172	779	779	2 374	756	406	318
Venues and facilities	2 137	57 146	3 939	6 733	7 583	6 872	4 050	4 631	7 035
Rental and hiring	61	368	215	—	500	559	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 329	4 051	8 516	4 640	10 808	10 808	7 363	8 414	8 902
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Municipalities	—	—	10	20	20	20	20	25	26
Municipal agencies and funds	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	378	430	—	—	—	—	—
Departmental agencies (non-business entities)	15	17	378	430	—	—	—	—	—
Households	3 314	4 034	8 128	4 190	10 788	10 788	7 343	8 389	8 876
Social benefits	637	428	404	70	2 947	2 877	710	184	195
Other transfers to households	2 677	3 606	7 724	4 120	7 841	7 911	6 633	8 205	8 681
Payments for capital assets	7 485	9 354	802	13 629	1 676	1 677	2 810	778	823
Machinery and equipment	7 485	9 311	802	629	1 676	1 677	2 810	778	823
Transport equipment	—	—	—	—	—	—	1 000	—	—
Other machinery and equipment	7 485	9 311	802	629	1 676	1 677	1 810	778	823
Software and other intangible assets	—	43	—	13 000	—	—	—	—	—
Payments for financial assets	7	—	—	—	—	—	—	—	—
Total economic classification	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933

Table B.3(i): 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	71 563	163 402	97 241	80 035	113 051	113 051	95 523	94 865	99 755
Compensation of employees	43 599	47 091	51 905	49 482	49 882	49 019	54 289	59 851	63 028
Salaries and wages	37 057	42 806	45 402	39 287	39 637	41 269	43 503	48 497	50 570
Social contributions	6 542	4 285	6 503	10 195	10 245	7 750	10 786	11 354	12 458
Goods and services	27 964	116 311	45 336	30 553	63 169	64 032	41 234	35 014	36 727
Administrative fees	709	912	961	882	882	1 062	470	859	909
Advertising	310	663	190	192	192	63	—	170	180
Minor Assets	561	379	110	—	—	238	—	—	—
Audit cost: External	2 383	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Catering: Departmental activities	680	16 228	6 357	650	650	556	350	673	712
Communication (G&S)	2 964	2 771	3 014	2 888	2 888	2 525	3 283	6 209	3 395
Computer services	324	4 300	806	200	200	592	610	512	542
Consultants and professional services: Business	1 132	173	6 979	—	29 700	34 688	60	660	698
Consultants and professional services: Scientific	—	—	—	2 750	2 750	—	—	—	—
Consultants and professional services: Legal	92	—	2 388	1 000	1 000	190	15 600	7 392	6 473
Contractors	85	714	407	390	390	102	20	107	118
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Inventory: Food and food supplies	269	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	7	6	—	—	—	—	—	—	—
Medsas inventory interface	124	—	—	—	—	—	—	—	—
Inventory: Other supplies	25	—	23	—	—	1	—	—	—
Consumable supplies	109	601	861	750	750	142	450	1 000	1 058
Consumable: Stationery, printing and office supplies	1 243	1 861	1 580	50	50	948	1 165	50	53
Operating leases	518	281	90	500	500	478	500	1 000	1 058
Property payments	4 975	3 804	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	329	13 423	2 006	100	100	939	—	—	—
Travel and subsistence	6 911	6 745	7 759	8 352	9 968	9 162	7 056	4 179	5 910
Training and development	—	322	16	—	—	164	—	—	—
Operating payments	366	1 217	458	200	200	381	370	301	318
Venues and facilities	1 397	55 643	1 523	2 805	2 605	2 128	1 300	1 665	1 761
Rental and hiring	7	365	199	—	—	36	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	619	153	528	70	870	870	70	109	115
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Municipalities	—	—	10	20	20	20	20	25	26
Municipal agencies and funds	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	15	17	—	—	—	—	—	—	—
Households	604	136	518	50	850	850	50	84	89
Social benefits	568	24	113	—	800	800	—	84	89
Other transfers to households	36	112	405	50	50	50	50	—	—
Payments for capital assets	6 305	3 863	629	10 449	1 219	1 219	1 200	410	434
Machinery and equipment	6 305	3 820	629	449	1 219	1 219	1 200	410	434
Transport equipment	—	—	—	—	—	—	1 000	—	—
Other machinery and equipment	6 305	3 820	629	449	1 219	1 219	200	410	434
Software and other intangible assets	—	43	—	10 000	—	—	—	—	—
Payments for financial assets	7	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304

Table B.3(ii): 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	44 698	64 505	67 001	92 299	82 809	82 809	85 091	80 201	78 183
Compensation of employees	35 677	35 363	37 562	42 739	43 539	43 539	46 303	53 900	53 869
Salaries and wages	31 955	30 703	32 864	38 431	39 081	36 934	41 661	48 959	43 109
Social contributions	3 722	4 660	4 698	4 308	4 458	6 605	4 642	4 941	10 760
Goods and services	9 021	29 142	29 439	49 560	39 270	39 270	38 788	26 301	24 314
Administrative fees	241	300	405	350	350	386	57	352	372
Advertising	2 392	12 570	1 686	1 039	1 239	2 542	800	1 050	1 111
Minor Assets	59	30	34	150	150	150	—	79	84
Audit cost: External	2	—	—	—	—	—	—	—	—
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	382	710	520	560	560	259	320	495	524
Communication (G&S)	192	301	273	494	494	257	378	444	470
Computer services	—	467	166	—	—	—	—	—	—
Consultants and professional services: Business	—	7 156	20 818	19 034	19 034	24 476	20 060	2 951	5 000
Consultants and professional services: Scientific	—	—	—	10 000	10 000	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	608	1 874	505	11 000	700	634	400	—	—
Contractors	171	95	21	—	—	45	—	100	106
Inventory: Food and food supplies	197	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Consumable supplies	—	132	1	—	—	98	50	—	—
Consumable: Stationery, printing and office supplies	834	253	232	1 277	1 277	489	470	932	986
Operating leases	166	13	—	—	—	—	—	22	23
Property payments	—	87	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	1 528	140	1 106	1 066	200	200	2 468	—
Travel and subsistence	2 950	1 878	2 237	1 501	1 501	2 482	2 625	4 838	3 570
Training and development	143	759	631	600	600	396	1 336	1 104	201
Operating payments	96	329	229	549	549	1 856	292	—	—
Venues and facilities	215	657	1 526	1 900	1 750	352	1 800	1 466	1 286
Rental and hiring	54	3	15	—	—	23	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 513	3 875	7 855	4 500	8 143	8 143	7 212	8 200	8 676
Departmental agencies and accounts	—	—	378	430	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	378	430	—	—	—	—	—
Households	2 513	3 875	7 477	4 070	8 143	8 143	7 212	8 200	8 676
Social benefits	—	404	261	70	422	352	710	100	106
Other transfers to households	2 513	3 471	7 216	4 000	7 721	7 791	6 502	8 100	8 570
Payments for capital assets	677	404	92	100	190	190	80	210	222
Machinery and equipment	677	404	92	100	190	190	80	210	222
Other machinery and equipment	677	404	92	100	190	190	80	210	222
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081

Table B.3(iii): 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	26 629	32 936	38 026	47 170	59 305	59 304	54 284	50 760	62 271
Compensation of employees	20 431	25 761	28 769	29 320	30 367	30 366	29 258	34 349	33 999
Salaries and wages	16 598	22 261	25 340	26 440	26 975	25 899	26 076	31 008	26 008
Social contributions	3 833	3 500	3 429	2 880	3 392	4 467	3 182	3 341	7 991
Goods and services	6 198	7 175	9 257	17 850	28 938	28 938	25 026	16 411	28 272
Administrative fees	179	397	421	578	878	1 308	225	852	901
Advertising	3	1 050	–	–	–	–	–	–	–
Minor Assets	37	65	12	20	20	–	–	21	22
Catering: Departmental activities	302	488	283	1 130	3 430	3 127	925	1 680	1 777
Communication (G&S)	1 050	367	400	563	563	549	365	1 049	906
Computer services	120	–	639	100	100	100	–	158	167
Consultants and professional services: Business	241	81	–	7 415	4 315	4 373	17 500	7 596	14 026
Consultants and professional services: Legal	–	–	–	–	–	5 700	–	–	–
Contractors	72	85	9	684	6 384	235	160	225	238
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–
Inventory: Other supplies	5	–	–	–	–	–	–	–	–
Consumable supplies	2	4	4	–	–	371	–	–	–
Consumable: Stationery, printing and office supplies	–	1	–	66	66	66	–	–	–
Operating leases	29	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	236	85	429	576	2 826	1 244	600	400	423
Travel and subsistence	2 965	3 321	3 577	4 660	6 598	6 826	4 207	2 185	5 147
Training and development	332	259	107	–	–	10	–	640	677
Operating payments	98	127	2 485	30	30	137	94	105	–
Venues and facilities	525	846	890	2 028	3 228	4 392	950	1 500	3 987
Rental and hiring	–	–	1	–	500	500	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197	23	133	70	1 795	1 795	81	105	111
Households	197	23	133	70	1 795	1 795	81	105	111
Social benefits	69	–	30	–	1 725	1 725	–	–	–
Other transfers to households	128	23	103	70	70	70	81	105	111
Payments for capital assets	503	5 087	81	3 080	267	268	1 530	158	167
Machinery and equipment	503	5 087	81	80	267	268	1 530	158	167
Other machinery and equipment	503	5 087	81	80	267	268	1 530	158	167
Software and other intangible assets	–	–	–	3 000	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 548

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312
Administrative fees	1 129	1 609	1 787	1 810	2 110	2 756	752	2 063	2 183
Advertising	2 705	14 283	1 876	1 231	1 431	2 605	800	1 220	1 291
Minor Assets	657	474	156	170	170	388	—	100	106
Audit cost: External	2 385	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	1 364	17 426	7 160	2 340	4 640	3 942	1 595	2 848	3 013
Communication (G&S)	4 206	3 439	3 687	3 945	3 945	3 331	4 026	7 702	4 771
Computer services	444	4 767	1 611	300	300	692	610	670	709
Consultants and professional services: Business	1 373	7 410	27 797	26 449	53 049	63 537	37 620	11 207	19 724
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	12 750	12 750	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	700	1 874	2 893	12 000	1 700	6 524	16 000	7 392	6 473
Contractors	328	894	437	1 074	6 774	382	180	432	462
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	468	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	6	—	—	—	—	—	—	—
Inventory: Medical supplies	—	(1)	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	124	—	—	—	—	—	—	—	—
Inventory: Other supplies	30	—	23	—	—	1	—	—	—
Consumable supplies	111	737	866	750	750	611	500	1 000	1 058
Consumable: Stationery, printing and office supplies	2 077	2 115	1 812	1 393	1 393	1 503	1 635	982	1 039
Operating leases	713	294	90	500	500	478	500	1 022	1 081
Property payments	4 975	3 891	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	565	15 036	2 575	1 782	3 992	2 383	800	2 868	423
Travel and subsistence	12 826	11 944	13 573	14 513	18 067	18 470	13 888	11 202	14 627
Training and development	475	1 340	754	600	600	570	1 336	1 744	878
Operating payments	560	1 673	3 172	779	779	2 374	756	406	318
Venues and facilities	2 137	57 146	3 939	6 733	7 583	6 872	4 050	4 631	7 035
Rental and hiring	61	368	215	—	500	559	—	—	—
.....									
Total economic classification	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2016/17	R 298 360 000
Direct Charge	R 24 937 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1 Overview**Vision**

A people-centred, African, world class Legislature

Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service

Values**Strategic Objectives**

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.
- Attract, maintain and develop human resources for effective institutional performance by 2020.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.
- Provide effective and efficient institutional support services to the Legislature.

- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

Acts, rules and regulations

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Core functions and responsibilities

The core functions are as follows:

Law making

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services

Oversight

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

Public participation and petitions

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

Members' affairs and political parties

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

Co-operative governance

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

Overview of the main services that the Legislature intends to deliver

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:
- The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:
- The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature
- Entrench effectiveness of legislation for the people of the Province:
- The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:
- Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.
- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:
- It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.
- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:

In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme

- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:

In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

Legislative mandate

Constitution of the Republic of South Africa,

External activities and other events relevant to budget decisions

Natural disasters

- The Legislature is expected to effectively and efficiently hold the executive and other organs of the state accountable by means of intensified oversight, enhanced public education and participation and law making. This work requires consultative processes which include committee outreach programmes. Due to the nature of disasters in relation to the timing and extend thereof, budgeting thereon is not always definite. The extent to which natural disasters may impact on the ability of the Legislature to carry out its mandate is thus not measurable though these should be noted.
- The effects of the drought is expected to have a negative impact on consumer prices and thus affect the budget for procurement of goods and services.

Global economic factors

- Changes in consumer price index and other global economic factors such as the Euro Zone crisis, American economic prospects and the economic prospects in fast growing economies which result in increases on market prices, have an impact on the budget of the legislature largely on goods and services and specifically on IT software and equipment which are mostly imported goods.

Local socio-economic factors

- According to the 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014 , and the youth cohort of 0-34 years represents 69.9 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes. For the Legislature this means intensified oversight over youth projects by the executive and deliberate attempts to reach the youth through the Legislature public participation programmes.
- Although the provincial unemployment rate decreased by 3.2 per cent to 30.4 per cent in the first quarter of 2014. Mpumalanga Province unemployment rate still remains the 6th highest among the nine provinces. This clearly demonstrates a need for Committees to monitor the performance of all departments and entities within the Province in addressing these unemployment trends.

- The poverty rate in the province in 2012 is at 36.9 per cent against the National rate of 35.9 per. Similarly, this indicator shows the extent to which the programmes specific to reaching the poor should be supported with the required interventions and budgets.
- The economic growth forecast for the Provincial economy, between 2012 and 2017 is estimated on average at a growth rate of 3.2 per cent. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.
- Increase in interest rates and the effects of the drought have the potential to increase the cost of goods and services.
- Rising interest rates and the drought are expected to impact negatively on consumer spending, productivity and trigger inflation further on the cost of goods and services.

1.1 Aligning Legislature budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

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

By the end of December 2015, the Legislature spent 71.5 per cent of the total adjusted budget of R320.195 million. The spending includes part of accruals estimated at R7.572 million from the previous financial year spent in the reporting period out of a total of R7.595 million.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. These measures include the following:

- Continue to review contracts with the view of eliminating wastage where possible.
- Refraining from medium to long term contracts which are not supported by adequate funding.
- Intensifying the implementation of cost containment measures through a plan which has identified items and projects with specific cost cutting goals.
- Continue to monitor spending trends through the monthly IYM reporting system.

Sectorial Parliaments that were conducted include: Youth Parliament, Workers Parliament, Women's Parliament and Children's Parliament; Parliament for People with Disability, Religious Parliament and Senior Citizen.

The following activities will further drive costs in the 2015/16 financial year:

- Programmes of the various Legislature Committees;
- SOPA and TLP programmes;
- Transfers to political parties for the remaining quarters;
- Annual cost of living salary and performance based salary adjustments
- Statutory allocation for remuneration of Members and cost of living salary adjustments thereon
- IT systems, infrastructure, maintenance and support
- Revamp of the chamber system
- Delivery on the parliamentary village
- Other general operational support services including communication, audit, security services and rental of buildings.

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

The Legislature has been allocated R298.360 million for the 2016/17 financial year.

Programme 1 constitutes leadership and administrative support functions and caters for general operational requirements. Contractual obligations within this programme include the SAP system, IT support and maintenance, security services, audit fees, rental of buildings and office machines, municipal services, general financial and people management services. The allocation for this Programme amounts to R143.602 million which constitutes 48 per cent in the 2016/17 financial year.

Programme 2 represents the main business of the Legislature. This allocation caters for the State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The programme also funds research for portfolio committees and public education as well participation programmes. The transfers to political parties; and the statutory allocation of remuneration to Members of the Legislature are also allocated in this programme. The allocation for this Programme amounts to R154 million which constitutes 52 per cent of the total allocation for the 2016/17 financial year.

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items. The processes of reviewing procurement contracts is however underway and is expected to provide opportunity for releasing funds to core delivery projects. These include contracts for internal audit work, cleaning services, rental of buildings and office machines. The implementation of cost containment measures is also intensified and this has included reprioritisation on the filling of vacant funded positions to direct funding to other delivery projects.

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all contracts to identify and clear off any wastage. Services currently procured on existing contracts include:

- Rental of buildings and office machines
- IT systems, support and maintenance
- Professional human resource and accounting services
- Cleaning services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects, goods and services for chamber and committee sittings and sourcing of contractors for delivery on the revamp of the chamber system and the parliamentary village.

The procurement plan for the 2016/17 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1: Summary of receipts: 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
Equitable share	197 495	215 656	254 937	257 141	282 383	282 383	258 847	279 729	297 482
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	34 836	35 749	36 184	37 812	37 812	37 812	39 513	41 489	43 563
Other	–	–	–	–	–	–	–	–	–
Total receipts	232 331	251 405	291 121	294 953	320 195	320 195	298 360	321 218	341 045
Total payments	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045
Surplus/(deficit) before financing	1 283	528	2 451	–	–	(4 765)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	1 283	528	2 451	–	–	(4 765)	–	–	–

Financing is sourced mainly from the equitable share and provincial own revenue. There is a decrease of 8 per cent from the revised allocation of 2015/2016 to 2016/2017. There are marginal increases at 7 per cent from 2016/2017 to 2017/18 and 6 per cent from 2017/18 to 2018/19.

6.2 Legislature receipts collection

Table 2.2: Departmental receipts: 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	10	12	3	15	15	15	16	17	18
Transfers received from:	–	–	250	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	688	729	756	819	819	819	862	905	958
Sales of capital assets	250	264	13	295	295	295	311	327	345
Financial transactions in assets and liabilities	80	85	184	95	95	95	100	105	111
Total departmental receipts	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets. The growth trends on the planned estimates are attributed mainly to inflationary increases as the Legislature does not have a robust revenue base.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2016/17 fiscal year:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- Opening of the Legislature and hosting of the State of the Province Address (SOPA);
- The hosting of 2 events namely “Taking the Legislature to the People” (TLP) conducted for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network – following migration from SITA network and the Provincial Administration’s transversal legacy systems;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: 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
Administration	97 286	111 125	133 133	128 291	141 860	149 973	143 602	159 522	169 095
Parliamentary Business	133 762	139 752	155 537	166 662	178 335	174 987	154 758	161 696	171 950
Total payments and estimates:	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045

7.3. Summary of economic classification

Table 2.4: 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	202 829	212 414	246 195	242 280	231 688	236 453	254 454	276 771	294 021
Compensation of employees	88 047	101 616	115 908	143 563	137 392	132 939	157 181	165 710	176 713
Goods and services	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 794	1 314	4 656	1 180	29 765	29 765	2 952	1 445	1 528
Buildings and other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Machinery and equipment	2 794	872	3 818	629	1 629	1 629	2 952	836	884
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	442	838	551	14 551	14 551	–	609	644
Payments for financial assets	941	–	–	–	–	–	–	–	–
Total economic classification	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045

There is a marginal increase of 2.18 per cent (in the 2015/16 budget from that of the outcomes from the 2014/15 financial year, followed by only 1.16 per cent from 2015/16 to 2016/17 estimates, 5.91 per cent increase from 2016/17 to 2017/18 and 6.40 per cent from 2017/18 to 2018/19 financial year. This marginal increase thus also has a carry through effect over the 2016/17 MTEF baseline. All economic classification items are affected by the low growth in budget estimates. On compensation of employees, the growth is for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

On goods and services a decrease is noted between the 2014/15 outcomes and the 2015/16 estimates, and also a decrease of 5.8 per cent between the 2015/16 and 2016/17 financial year. This is due to the limited year-on-year increases while the impact of accruals over the past three financial years had an impact on spending outcomes. The Legislature is intensifying the implementation of cost containment measures and reviewing the utilization of contracted services as a measure to minimise the impact of accruals and reduce spending on non-core items.

On transfers to political parties there is a substantial increase between the 2013/14 and 2014/15 outcomes and 2015/16 estimates which is not sustained to the 2016/17 MTEF. This is due to additional funding appropriated in the 2014/15 financial year and the 2015/2016 budget adjustments mainly for transfers to political parties.

On capital assets there is a major project on the revamp of the chamber system which commenced in the 2015/16 financial year. This work has the potential to overrun to the 2016/17 financial year. The other major driver of budget allocations in the 2015/16 financial year is the allocation for the parliamentary village which funds were allocated in the budget adjustments during November 2015 for which delivery is expected to continue in the next budget cycle. However the funding for this project will be transferred to the Department of Public Works Roads and Transport who will be the custodian of the project.

7.4 Infrastructure payments

7.4.1 Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	13 585	13 585	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	3 309	3 318	3 968	4 361	4 361	4 361	729	397	417
Total Infrastructure	3 309	3 318	3 968	4 361	17 946	17 946	729	397	417
Capital infrastructure	-	-	-	-	13 585	13 585	-	-	-
Current infrastructure	3 309	3 318	3 968	4 361	4 361	4 361	729	397	417

The budget plans are for rental of building for the NCOP office in Cape Town and for staff in Mbombela. The growth trends are due to annual escalations.

7.4.2 Maintenance

Detailed information has been presented on table B5.

7.5. Legislature Public-Private Partnership (PPP) projects

The legislature does not have PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

The legislature does not make transfers to public entities

7.6.2 Transfers to political parties

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
African National Congress	4 997	7 714	7 968	11 251	11 251	11 251	11 797	12 387	13 105
Democratic Alliance	1 060	1 643	1 697	2 693	2 693	2 693	2 855	2 998	3 172
Congress of the People	1 082	1 384	1 430	-	-	-	-	-	-
Constituency Allowance	17 365	19 335	19 971	20 613	20 613	20 613	21 705	22 790	24 112
Enhancement of Democracy Fund	-	6 828	6 828	12 600	19 600	19 600	-	-	-
Economic Freedom Fighters	-	-	-	2 427	2 427	2 427	2 573	2 702	2 859
Bushbuckridge Residence Association	-	-	-	1 909	1 909	1 909	2 024	2 125	2 248
Total departmental transfers to p	24 504	36 904	37 894	51 493	58 493	58 493	40 954	43 002	45 496

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four parties represented in the house. The declining trend in funding the 2016/2017 MTEF compared to the 2015/16 financial year is due to additional

funds allocated for the enhancement of democracy in the main appropriation and also in the adjustment appropriation.

7.6.3 Transfers to local government

The legislature does not make transfers to local government

8 Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: 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
Treasury funding									
Equitable share	197 495	215 656	254 937	257 141	282 383	282 383	258 847	279 729	297 482
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	34 836	35 749	36 184	37 812	37 812	37 812	39 513	41 489	43 563
Total receipts: Treasury funding	232 331	251 405	291 121	294 953	320 195	320 195	298 360	321 218	341 045
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	10	12	3	15	15	15	16	17	18
Transfers received	–	–	250	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	688	729	756	819	819	819	862	905	958
Sales of capital assets	250	264	13	295	295	295	311	327	345
Transactions in financial assets and liabilities	80	85	184	95	95	95	100	105	111
Total departmental receipts	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432
Total receipts: Provincial Legislature	233 359	252 495	292 327	296 177	321 419	321 419	299 649	322 571	342 477

Table 2.7: Summary of payments and estimates: 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
Programmes	210 057	229 317	262 138	271 033	296 275	302 460	273 423	294 834	313 131
Administration	97 286	111 125	133 133	128 291	141 860	149 973	143 602	159 522	169 095
Parliamentary Business	112 771	118 192	129 005	142 742	154 415	152 487	129 821	135 312	144 036
Direct charge on the Provincial Revenue Fund	20 991	21 560	26 532	23 920	23 920	22 500	24 937	26 384	27 914
Members remuneration	20 991	21 560	26 532	23 920	23 920	22 500	24 937	26 384	27 914
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: F	230 020	249 787	287 464	293 729	318 971	323 736	297 071	319 865	339 613

Table 2.7: 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	202 829	212 414	246 195	242 280	231 688	236 453	254 454	276 771	294 021
Compensation of employees	88 047	101 616	115 908	143 563	137 392	132 939	157 181	165 710	176 713
Goods and services	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 794	1 314	4 656	1 180	29 765	29 765	2 952	1 445	1 528
Buildings and other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Machinery and equipment	2 794	872	3 818	629	1 629	1 629	2 952	836	884
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	442	838	551	14 551	14 551	–	609	644
Payments for financial assets	941	–	–	–	–	–	–	–	–
Total economic classification: Vote 02: Provincial	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	230 020	249 787	287 464	293 729	318 971	323 736	297 071	319 865	339 613

9 Programme description

9.1 Programme 1: Administration

9.1.1 Description and objective

The aim of Programme 1 is to provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. The sub-programmes under this programme are illustrated in table 2.8 below.

Table 2.7: Summary of payments and estimates: 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
Office of the Speaker	6 737	7 369	10 003	12 377	11 649	11 180	16 315	16 752	16 710
Office of the Secretary	9 312	11 692	12 767	15 545	14 274	12 451	17 458	18 952	20 032
Corporate Services	64 889	75 591	91 286	77 575	93 935	105 193	87 101	97 164	104 153
Financial Management	16 348	16 473	19 077	22 794	22 002	21 149	22 728	26 654	28 200
Total payments and estimates	97 286	111 125	133 133	128 291	141 860	149 973	143 602	159 522	169 095

Table 2.8: Summary of provincial 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	94 080	109 811	128 477	127 111	125 680	133 793	140 650	158 077	167 567
Compensation of employees	37 004	45 006	50 391	68 915	64 684	63 362	77 090	81 218	86 740
Goods and services	57 076	64 805	78 086	58 196	60 996	70 431	63 560	76 859	80 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 794	1 314	4 656	1 180	16 180	16 180	2 952	1 445	1 528
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 794	872	3 818	629	1 629	1 629	2 952	836	884
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	442	838	551	14 551	14 551	-	609	644
Payments for financial assets	412	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	97 286	111 125	133 133	128 291	141 860	149 973	143 602	159 522	169 095

There is a marginal increase on year on year figures. This marginal increase thus also has a carry through effect over the 2016/17 MTEF baseline. The low growth trends over the MTEF is seen in the low growth trends across the economic spending items leaving very little room for new projects. The item for goods and services is also affected by this low year-on-year increases which requires the Legislature to continue with the implementation of austerity measures.

9.1.2 Service Delivery Measures

Refer to Legislature Draft Annual Performance Plan for 2016/17.

9.2 Programme 2: Parliamentary Business

9.2.1 Description and objective

The aim of the programme is to fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.7 below.

Table 2.9: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Law Making	29 737	30 110	57 622	53 502	44 787	42 907	47 326	51 393	54 261
Oversight	30 423	28 899	30 725	40 418	40 288	36 486	44 177	44 562	47 147
Public Participation	39 172	32 406	17 822	13 047	11 231	11 851	11 837	12 897	14 644
Members Facilities	32 151	44 227	45 260	54 710	77 044	78 879	46 547	47 417	50 159
Corporate Governance	2 279	4 110	4 108	4 985	4 985	4 864	4 871	5 427	5 739
Total payments and estimates	133 762	139 752	155 537	166 662	178 335	174 987	154 758	161 696	171 950

Table 2.10: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	108 749	102 603	117 718	115 169	106 008	102 660	113 804	118 694	126 454
Compensation of employees	51 043	56 610	65 517	74 648	72 708	69 577	80 091	84 492	89 973
Goods and services	57 706	45 993	52 201	40 521	33 300	33 083	33 713	34 202	36 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	13 585	13 585	-	-	-
Buildings and other fixed structures	-	-	-	-	13 585	13 585	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	529	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	133 762	139 752	155 537	166 662	178 335	174 987	154 758	161 696	171 950

This programme also shows a year on year marginal increase on budget figures and a decrease on one sub programme. The decrease and marginal growths have a carry through effect and it is noted that additional funds allocated in adjustment appropriation in 2015/16 for planning on the delivery of the parliamentary village has not be sustained though this is expected to be a multi-year project. The planning and feasibility study is however expected to provide adequate information for further planning for the project. There are low growth trends therefore across the economic classifications apart from transfers to political parties in the 2015/16 financial year.

This requires the continuous implementation of austerity measures. The upgrading of public display, chamber, video conference and committee rooms was registered as a pressure but could still not be funded in this MTEF. These facilities are critical enablers for delivery under this programme.

9.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

10. Other programme information

10.1 Personnel numbers and costs

Table 2.11: Summary of departmental personnel numbers and costs: Provincial Legislature

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	51	1 761	41	1 854	42	2 685	47	–	47	16 724	52	17 694	54	19 843	4.7%	8.0%	12.1%
7 – 10	69	24 006	73	25 892	83	29 963	79	–	79	46 074	91	52 815	95	55 508	6.3%	9.5%	34.1%
11 – 12	24	13 120	25	18 965	31	21 512	30	–	30	21 418	36	30 897	36	32 475	6.3%	16.3%	18.4%
13 – 16	36	49 160	37	54 905	38	61 748	40	–	40	47 523	42	54 375	42	56 368	1.6%	8.0%	34.4%
Other	–	–	–	–	–	–	1)	26	25	1 200	26	1 400	26	1 516	1.3%	10.5%	0.9%
Total	180	88 047	176	101 616	194	115 908	195	26	221	132 939.0	247	157 181.0	253	165 710.0	4.6%	10.0%	100.0%
Programme																	
1: Administration	88	37 004	83	45 006	94	50 391	103	26	129	61 615	148	80 462	153	83 411	5.9%	13.8%	49.6%
2: Parliamentary Business	73	30 401	74	35 050	81	38 985	73	–	73	47 404	80	51 782	81	55 915	3.5%	7.0%	33.9%
Direct charge against the Provincial Revenue Fund	19	20 642	19	21 560	19	26 532	19	–	19	23 920	19	24 937	19	26 384	–	5.3%	16.5%
Total	180	88 047	176	101 616	194	115 908	195	26.0	221	132 939.0	247	157 181.0	253	165 710.0	4.6%	10.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							195	–	195	132 809	214	149 270	220	157 169	4.1%	8.1%	96.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	4 048	4	4 048	4	4 384	–	5.0%	2.8%
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							–	26	26	1 200	26	1 400	26	1 516	–	10.5%	0.9%
Total	180	88 047	176	101 616	194	115 908	199	26	225	138 057	244	154 718	250	163 069	3.6%	8.0%	100.0%

10.2 Training

Table 2.12(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	56	71	83	90	90	90	95	100	106
Subsistence and travel	32	33	38	42	42	42	44	46	49
Payments on tuition	24	38	45	48	48	48	51	54	57
Other	–	–	–	–	–	–	–	–	–
Programme 2: Parliamentary Business	56	58	186	67	67	67	70	74	78
Subsistence and travel	21	22	96	28	28	28	29	30	32
Payments on tuition	35	36	90	39	39	39	41	43	46
Other	–	–	–	–	–	–	–	–	–
Total payments on training	112	129	269	157	157	157	165	173	183

Table 2.12(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	180	176	194	221	221	221	247	253	253
Number of personnel trained	95	55	58	62	62	62	66	69	73
of which									
Male	45	25	28	32	32	32	34	36	38
Female	50	30	30	30	30	30	32	34	36
Number of training opportunities	141	160	132	160	160	160	169	177	188
of which									
Tertiary	80	85	30	85	85	85	90	95	100
Workshops	61	75	102	75	75	75	79	83	88
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long term training and development commitments.

9.3.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	10	12	3	15	15	15	16	17	18
Sales of goods and services produced	10	12	3	15	15	15	16	17	18
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	10	12	3	15	15	15	16	17	18
<i>Sale of Tenders</i>	10	12	3	15	15	15	16	17	18
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	250	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	250	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	688	729	756	819	819	819	862	905	958
Interest	688	729	756	819	819	819	862	905	958
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	250	264	13	295	295	295	311	327	345
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	250	264	13	295	295	295	311	327	345
Financial transactions in assets and liabilities	80	85	184	95	95	95	100	105	111
Total departmental receipts	1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432

Table B.2: Receipts: Sector specific 'of which' items

	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			
Provincial Legislature												
Tax receipts												
.....												
Sales of goods and services other	10	12	3	15	15	15	16	17	18			
Sales of goods and services produced	10	12	3	15	15	15	16	17	18			
Sales by market establishments	-	-	-	-	-	-	-	-	-			
.....												
Other sales	10	12	3	15	15	15	16	17	18			
Sale of Tenders	10	12	3	15	15	15	16	17	18			
0	-	-	-	-	-	-	-	-	-			
0	-	-	-	-	-	-	-	-	-			
0	-	-	-	-	-	-	-	-	-			
.....												
Total departmental receipts				1 028	1 090	1 206	1 224	1 224	1 224	1 289	1 353	1 432

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	202 829	212 414	246 195	242 280	231 688	236 453	254 454	276 771	294 021
Compensation of employees	88 047	101 616	115 908	143 563	137 392	132 939	157 181	165 710	176 713
Salaries and wages	71 442	80 506	94 599	115 482	110 127	113 538	125 757	130 920	141 001
Social contributions	16 605	21 110	21 309	28 081	27 265	19 401	31 424	34 790	35 713
Goods and services	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308
Administrative fees	143	565	373	238	238	467	250	262	277
Advertising	3 117	4 405	3 679	5 838	4 868	3 458	4 301	4 654	5 185
Minor Assets	3 718	182	121	295	295	(16)	–	–	–
Audit cost: External	4 254	4 127	3 780	5 039	5 489	5 047	5 258	6 904	7 319
Bursaries: Employees	692	459	970	1 049	1 049	218	743	1 330	1 397
Catering: Departmental activities	15 087	9 490	9 226	8 469	6 341	4 135	2 181	5 526	8 728
Communication (G&S)	3 458	5 394	5 709	5 255	5 255	5 079	6 131	5 954	6 258
Computer services	18 677	16 131	28 644	13 238	13 238	26 722	14 435	18 999	19 579
Consultants and professional services: Business	1 490	1 779	4 124	990	990	912	1 795	1 328	1 405
Consultants and professional services: Legal	881	790	86	2 145	2 233	1 152	2 255	2 365	2 502
Contractors	12 892	9 254	13 193	9 923	9 326	13 304	16 618	16 342	14 384
Agency and support / outsourced services	4 601	9 676	8 990	7 521	7 406	2 393	5 568	6 719	8 129
Entertainment	206	179	347	201	201	161	211	221	234
Fleet services (including government motor transport)	1 275	1 179	1 578	1 852	2 302	1 221	1 945	2 042	2 160
Inventory: Food and food supplies	148	261	224	295	295	281	382	358	344
Inventory: Learner and teacher support materials	5	–	13	19	19	13	20	21	22
Inventory: Materials and supplies	8	–	–	38	38	–	40	42	44
Consumable supplies	274	237	103	445	445	129	523	453	462
Consumable: Stationery, printing and office supplies	456	423	395	1 144	1 144	655	1 064	1 042	1 084
Operating leases	8 787	7 430	8 312	7 064	7 564	6 778	7 593	7 152	6 596
Property payments	4 760	5 454	6 038	6 544	7 240	6 485	7 253	7 125	8 260
Transport provided: Departmental activity	1 363	2 404	2 267	2 949	2 546	3 256	2 113	2 443	2 724
Travel and subsistence	23 599	20 452	20 977	12 925	11 142	14 182	12 573	14 420	13 773
Training and development	352	1 170	415	842	342	545	360	379	401
Operating payments	3 249	6 292	6 499	2 736	2 668	4 007	2 868	3 106	3 786
Venues and facilities	1 281	3 065	4 224	1 622	1 622	2 964	793	1 874	2 255
Rental and hiring	9	–	–	41	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Non-profit institutions	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Payments for capital assets	2 794	1 314	4 656	1 180	29 765	29 765	2 952	1 445	1 528
Buildings and other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Machinery and equipment	2 794	872	3 818	629	1 629	1 629	2 952	836	884
Transport equipment	–	–	–	–	1 000	1 493	1 432	–	–
Other machinery and equipment	2 794	872	3 818	629	629	136	1 520	836	884
Software and other intangible assets	–	442	838	551	14 551	14 551	–	609	644
Payments for financial assets	941	–	–	–	–	–	–	–	–
Total economic classification	231 048	250 877	288 670	294 953	320 195	324 960	298 360	321 218	341 045

Table B.3(i): 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		2016/17	2017/18	2018/19
Current payments	94 080	109 811	128 477	127 111	125 680	133 793	140 650	158 077	167 567
Compensation of employees	37 004	45 006	50 391	68 915	64 684	63 362	77 090	81 218	86 740
Salaries and wages	28 668	38 179	40 622	58 435	54 569	55 390	64 365	67 166	72 968
Social contributions	8 336	6 827	9 769	10 480	10 115	7 972	12 725	14 052	13 772
Goods and services	57 076	64 805	78 086	58 196	60 996	70 431	63 560	76 859	80 827
Administrative fees	45	247	237	117	117	204	123	129	136
Advertising	134	3 009	1 501	2 914	2 914	1 677	2 302	1 918	2 539
Minor Assets	3 718	182	121	295	295	(16)	-	-	-
Audit cost: External	4 254	4 127	3 780	5 039	5 489	5 047	5 258	6 904	7 319
Bursaries: Employees	692	459	970	1 049	1 049	218	743	1 330	1 397
Catering: Departmental activities	160	844	622	234	384	300	764	1 035	4 006
Communication (G&S)	2 511	3 026	4 261	3 897	3 897	3 043	3 169	3 364	3 417
Computer services	18 677	16 131	28 644	13 238	13 238	26 722	14 435	18 999	19 579
Consultants and professional services: Business	718	1 122	963	528	528	612	1 086	583	617
Consultants and professional services: Legal	583	-	-	717	717	145	755	790	836
Contractors	533	668	1 419	1 762	3 335	9 067	8 121	11 863	9 480
Agency and support / outsourced services	4 269	9 607	8 986	6 202	6 087	2 042	3 683	5 265	6 591
Entertainment	113	137	244	102	102	114	107	112	119
Fleet services (including government motor transport)	1 245	1 179	1 578	1 752	2 202	1 144	1 840	1 932	2 044
Inventory: Food and food supplies	92	152	125	188	188	149	268	238	218
Inventory: Learner and teacher support materials	5	-	13	19	19	13	20	21	22
Inventory: Materials and supplies	8	-	-	38	38	-	40	42	44
Consumable supplies	185	237	103	367	367	117	494	422	429
Consumable: Stationery, printing and office supplies	384	309	239	657	657	429	780	744	769
Operating leases	8 528	7 044	7 946	6 488	6 988	6 313	6 986	6 515	5 922
Property payments	4 326	5 288	5 973	6 040	6 736	6 304	6 723	6 568	7 671
Transport provided: Departmental activity	-	10	85	-	-	2	518	544	576
Travel and subsistence	4 947	6 861	7 125	5 188	4 273	4 396	4 424	6 584	6 082
Training and development	188	1 159	350	633	133	393	140	148	157
Operating payments	316	2 369	1 862	408	919	1 635	431	453	479
Venues and facilities	445	638	939	324	324	395	350	356	378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 794	1 314	4 656	1 180	16 180	16 180	2 952	1 445	1 528
Machinery and equipment	2 794	872	3 818	629	1 629	1 629	2 952	836	884
Transport equipment	-	-	-	-	1 000	1 493	1 432	-	-
Other machinery and equipment	2 794	872	3 818	629	629	136	1 520	836	884
Software and other intangible assets	-	442	838	551	14 551	14 551	-	609	644
Payments for financial assets	412	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	97 286	111 125	133 133	128 291	141 860	149 973	143 602	159 522	169 095

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	108 749	102 603	117 718	115 169	106 008	102 660	113 804	118 694	126 454
Compensation of employees	51 043	56 610	65 517	74 648	72 708	69 577	80 091	84 492	89 973
Salaries and wages	42 774	42 327	53 977	57 047	55 558	58 148	61 392	63 754	68 033
Social contributions	8 269	14 283	11 540	17 601	17 150	11 429	18 699	20 738	21 941
Goods and services	57 706	45 993	52 201	40 521	33 300	33 083	33 713	34 202	36 481
Administrative fees	98	318	136	121	121	263	127	133	141
Advertising	2 983	1 396	2 178	2 924	1 954	1 781	1 999	2 736	2 646
Catering: Departmental activities	14 927	8 646	8 604	8 235	5 957	3 835	1 417	4 491	4 722
Communication (G&S)	947	2 368	1 448	1 358	1 358	2 036	2 962	2 590	2 841
Consultants and professional services: Business	772	657	3 161	462	462	300	709	745	788
Consultants and professional services: Legal	298	790	86	1 428	1 516	1 007	1 500	1 575	1 666
Contractors	12 359	8 586	11 774	8 161	5 991	4 237	8 497	4 479	4 904
Agency and support / outsourced services	332	69	4	1 319	1 319	351	1 885	1 454	1 538
Entertainment	93	42	103	99	99	47	104	109	115
Fleet services (including government motor transport)	30	–	–	100	100	77	105	110	116
Inventory: Food and food supplies	56	109	99	107	107	132	114	120	126
Consumable supplies	89	–	–	78	78	12	29	31	33
Consumable: Stationery, printing and office supplies	72	114	156	487	487	226	284	298	315
Operating leases	259	386	366	576	576	465	607	637	674
Property payments	434	166	65	504	504	181	530	557	589
Transport provided: Departmental activity	1 363	2 394	2 182	2 949	2 546	3 254	1 595	1 899	2 148
Travel and subsistence	18 652	13 591	13 852	7 737	6 869	9 786	8 149	7 836	7 691
Training and development	164	11	65	209	209	152	220	231	244
Operating payments	2 933	3 923	4 637	2 328	1 749	2 372	2 437	2 653	3 307
Venues and facilities	836	2 427	3 285	1 298	1 298	2 569	443	1 518	1 877
Rental and hiring	9	–	–	41	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Non-profit institutions	24 484	37 149	37 819	51 493	58 742	58 742	40 954	43 002	45 496
Payments for capital assets	–	–	–	–	13 585	13 585	–	–	–
Buildings and other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Other fixed structures	–	–	–	–	13 585	13 585	–	–	–
Payments for financial assets	529	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	133 762	139 752	155 537	166 662	178 335	174 987	154 758	161 696	171 950

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308
Administrative fees	143	565	373	238	238	467	250	262	277
Advertising	3 117	4 405	3 679	5 838	4 868	3 458	4 301	4 654	5 185
Minor Assets	3 718	182	121	295	295	(16)	-	-	-
Audit cost: External	4 254	4 127	3 780	5 039	5 489	5 047	5 258	6 904	7 319
Bursaries: Employees	692	459	970	1 049	1 049	218	743	1 330	1 397
Catering: Departmental activities	15 087	9 490	9 226	8 469	6 341	4 135	2 181	5 526	8 728
Communication (G&S)	3 458	5 394	5 709	5 255	5 255	5 079	6 131	5 954	6 258
Computer services	18 677	16 131	28 644	13 238	13 238	26 722	14 435	18 999	19 579
Consultants and professional services: Business	1 490	1 779	4 124	990	990	912	1 795	1 328	1 405
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	881	790	86	2 145	2 233	1 152	2 255	2 365	2 502
Contractors	12 892	9 254	13 193	9 923	9 326	13 304	16 618	16 342	14 384
Agency and support / outsourced services	4 601	9 676	8 990	7 521	7 406	2 393	5 568	6 719	8 129
Entertainment	206	179	347	201	201	161	211	221	234
Fleet services (including government motor transport)	1 275	1 179	1 578	1 852	2 302	1 221	1 945	2 042	2 160
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	148	261	224	295	295	281	382	358	344
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	13	19	19	13	20	21	22
Inventory: Materials and supplies	8	-	-	38	38	-	40	42	44
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	(34)	-	-	-
Consumable supplies	274	237	103	445	445	129	523	453	462
Consumable: Stationery, printing and office supplies	456	423	395	1 144	1 144	655	1 064	1 042	1 084
Operating leases	8 787	7 430	8 312	7 064	7 564	6 778	7 593	7 152	6 596
Property payments	4 760	5 454	6 038	6 544	7 240	6 485	7 253	7 125	8 260
Transport provided: Departmental activity	1 363	2 404	2 267	2 949	2 546	3 256	2 113	2 443	2 724
Travel and subsistence	23 599	20 452	20 977	12 925	11 142	14 182	12 573	14 420	13 773
Training and development	352	1 170	415	842	342	545	360	379	401
Operating payments	3 249	6 292	6 499	2 736	2 668	4 007	2 868	3 106	3 786
Venues and facilities	1 281	3 065	4 224	1 622	1 622	2 964	793	1 874	2 255
Rental and hiring	9	-	-	41	-	-	-	-	-
.....									
Total economic classification	114 782	110 798	130 287	98 717	94 296	103 514	97 273	111 061	117 308

Table B.5: Details on infrastructure

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
						Office Building, Library etc		Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19		
		1. New infrastructure assets																	
		Total New infrastructure assets											-	-	-	-	-	-	-
		2. Upgrades and additions																	
		Total Upgrades and additions											-	-	-	-	-	-	-
		3. Rehabilitation, renovations and refurbishments																	
		Total Rehabilitation, renovations and refurbishments											-	-	-	-	-	-	-
		4. Maintenance and repairs																	
		Total Maintenance and repairs											-	-	-	-	-	-	-
		5. Infrastructure transfers - current																	
		Total Infrastructure transfers - current											-	-	-	-	-	-	-
		6. Infrastructure transfers - capital																	
		Total Infrastructure transfers - capital											-	-	-	-	-	-	-
		7. Infrastructure payments for financial assets																	
		Total Infrastructure leases											-	-	-	-	-	-	-
		8. Infrastructure leases																	
	1	Hardplay Investment (Pty) Ltd	0	Mbombela	Operating Leases	Office rental		01/05/2011	30/04/2016	Equitable share	Administration	-	-	11 401	351	-	-	-	-
	2	Public Investment Corporation	0	Cape Town	Operating Leases	Office rental		01/09/2012	31/08/2017	Equitable share	Parliamentary Business	-	-	616	378	397	417		
		Total Infrastructure leases											-	12 017	729	397	417		
		Total PROVINCIAL LEGISLATURE Infrastructure											-	12 017	729	397	417		

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town and staff at Mbombela. The space planning processes are ahead for the revision of the provision of office space at Mbombela from the rental arrangements to government owned facilities.

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
African National Congress										
Total departmental transfers to other entities		4 997	7 714	7 968	11 251	11 251	11 251	11 797	12 387	13 105
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Democratic Alliance										
Total departmental transfers to other entities		1 060	1 643	1 697	2 693	2 693	2 693	2 855	2 998	3 172
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Congress of the People										
Total departmental transfers to other entities		1 082	1 384	1 430	–	–	–	–	–	–
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Constituency Allowance										
Total departmental transfers to other entities		17 365	19 335	19 971	20 613	20 613	20 613	21 705	22 790	24 112
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Enhancement of Democracy Fund										
Total departmental transfers to other entities		–	6 828	6 828	12 600	19 600	19 600	–	–	–
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Economic Freedom Fighters										
Total departmental transfers to other entities		–	–	–	2 427	2 427	2 427	2 573	2 702	2 859
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Bushbuckridge Residence Association										
Total departmental transfers to other entities		–	–	–	1 909	1 909	1 909	2 024	2 125	2 248

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2016/17	R 287 466 000
Direct Charge	R 0.00
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head Official: Mpumalanga Provincial Treasury

1. Overview**Vision**

A dynamic Provincial Treasury leading in service excellence.

Mission

The equitable allocation and optimal utilization of provincial resources to ensure a quality and better life for all through:

- Quality financial advice and support to departments, public entities and municipalities.
- Efficient financial management and fiscal discipline.
- Effective monitoring of resource utilization.

Strategic Objectives

- Administrative support services
- Maintain Fiscal Discipline in the Province
- Assets and Liabilities support
- Efficient and Effective financial and corporate governance.

Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The Programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, promote efficient planning, implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated Municipalities on the implementation of the Municipal Finance Management Act, No. 56 of 2003 (MFMA).

Assets and Liabilities Management is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Public Private Partnerships, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

Overview of the main services that the department intends to deliver

The Provincial Treasury's approach to the 2016/17 budget allocation process for all the Departments is to maintain an appropriate balance between revenue and expenditure. The allocations have to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan 2030 and ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them.

The Provincial Treasury continues to support municipalities to improve financial viability and strengthen financial governance issues within the context of Object 6 of the Integrated Municipal Support Programme.

Legislative mandate

The Provincial Treasury derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.

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

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

Sub-Outcome 3: Sound financial and administrative management;

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

The Provincial will enter into Service Level agreements with each municipality in order to clearly define the roles and responsibilities. The District Wide engagements will be strengthened for accountability by Provincial Treasury, District and Local municipalities.

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

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are run.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

Sub - Outcome 4: Efficient and effective management and operations systems

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and also transversal corporate functions including payment of suppliers within 30 days. Business processes mapped and or Standard operating procedures developed for prioritised departments, public entities and municipalities.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and also support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case the Provincial Treasury will look at whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

Sub – Outcome 5: Procurement systems that deliver value for money

The state's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The state needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money. This requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

- a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- b) Capacity building and professionalising supply chain management

- c) Provide real-time operational support
- d) Ensure effective and transparent oversight
- e) Simplification of regulations and guidelines where necessary

2. Review of the current financial year (2015/2016)

Provincial Treasury has an initial approved organogram with 433 posts. After the introduction of PERSAL clean-up and the moratorium on the filling of posts, the Provincial Treasury has an approved establishment of 317 posts and 316 of these posts were filled, thus leaving the Provincial Treasury within the 10 per cent benchmark as per requirements by the Department of Public Service and Administration. A Provincial moratorium on the filling of posts is being implemented since the 13 March 2015. Critical posts affected by the moratorium will be filled through the rationalisation process.

The organisational structure of Provincial Treasury currently makes provision for four Programmes. Programme 1 is responsible for the political, financial and administrative management of the Provincial Treasury. The other three Programmes focus on treasury functions which are sustainable resource management, assets and liabilities management as well as financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments. The review of the organisational structure will result in Provincial Treasury gaining a fifth Programme that is especially dedicated to municipal support and ensure that Provincial Treasury is correctly positioned in order to provide maximum value to its clients.

The Provincial Treasury conducted staff verification in the following Provincial Departments: Human Settlements, Economic Development and Tourism, Provincial Treasury, Department of Community Safety, Security and Liaison and Health to clean up the PERSAL system and also to find possible ghost workers.

The sub-Programme: Economic Analysis under Sustainable Resource Management has been transferred to the Department of Economic Development and Tourism following a function shift. Furthermore, the sub-Programme Financial Assets under Assets and Liabilities Management has been shifted and combined with Provincial Administration Fiscal Discipline under Sustainable Resource Management in order to improve operational efficiencies, ensure that relevant functions are placed in one Programme. This is also in response to the Fit for Purpose exercise that the department is currently engaged in. Processes are underway to strengthen the Provincial Supply Chain unit given the new reforms that relate to the Centralised Supplier Database, establishment of a Help Desk for 30 day payments, amongst others. The Provincial Treasury will address the shortfall in human resources through the rationalisation process as the capacity will be identified with the Treasury and elsewhere in the Provincial Administration.

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The staff turnover experienced during this reporting period was a major challenge. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications for the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, Provincial Treasury will intensify its implementation of the retention strategy.

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

The Provincial Treasury **Administration Programme** remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the

structure is appropriate for achieving the organisation's strategic objectives and those of government at large.

Key focus areas within the Programme include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;
- Executing credible budget process to ensure sound financial and supply chain management; and
- Providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had its toll on the Provincial Treasury. The planning of targets for the next year was done in line with the principle that more had to be done with fewer resources both financial and human resources.

The **Sustainable Resource Management** Programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards.

The challenge about allocations in the previous years is the late finalisation of the budget numbers and this affected review of the documents and thus compromising quality of budget documents for tabling. The Programme also reviews expenditure reports submitted by departments monthly and provides feedback in cases of gaps identified. Departments submit these reports without proper narratives on deviations from set projections and thus compromise the Provincial Treasury's analysis. The Programme will strengthen this area of work and ensure that the necessary capacity is in place.

The Provincial Treasury will strengthen the budget process by commencing all processes as early as July of each year. The budgeting processes for the Province are aimed at reaching a maturity level where timeliness in concluding the work is one of the critical variables.

Own Revenue Generation

In the past few years the major collecting departments have been under collecting on own revenue. The motor vehicle tariffs are gradually being increased Road Traffic Act Fees.

The Programme will continue to support Provincial Departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums, monitoring of cash offices. Benchmarking with others provinces is already concluded. Attention will continue to be given to major collecting departments to grow the own revenue base.

The Programme analyses departmental submissions on infrastructure plans as well as reports on status of delivery of the same. There are still challenges with planning as projects are not implemented as planned and there are times where projects are only identified during the year, which results in failure to implement those. Different infrastructure reports from the same Departments carry different information which says much on the credibility of those reports. Analysis reports are provided to departments in an attempt to improve these.

The Programme will continue to support and monitor the delivery of infrastructure by Provincial Departments. This includes support to Departments with the implementation of the Infrastructure Delivery Improvement System (IDMS).

The **Assets and Liabilities Management** Programme supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them. The Provincial Treasury has to improve its systems to enhance its responsibility to support Provincial Departments, Municipalities and Public Entities on “Sound financial and administrative management”, “Efficient and effective management and operations systems” and “Procurement systems that deliver value for money”.

The Programme is responsible for Supply Chain, Assets and Liabilities Management and the management of the transversal systems and information technology in Provincial Departments and monitors the compliance with legislative requirements.

The past five years’ (2010-2015) focus was on improving compliance to reporting provisions as set out by National Treasury including on monitoring the payment of suppliers within 30 days, rotation of SCM practitioners, particularly in departments and Public Entities, vetting of officials working in SCM, training of practitioners in all spheres of government and creation and establishment of bid committees.

There has been improvement with regard to compliance on the submission of reports which includes procurement plans and the 30 days payment of suppliers after receipt of valid invoices. All twelve votes, five public entities and twenty one municipalities submitted on time their procurement plans and the Provincial Treasury monitors adherence on a monthly basis.

Similarly there is improvement in the payment of suppliers within 30 days after receipt of an invoice; however there are challenges in the Departments of Health and Community Safety, Security and Liaison as these departments are not paying within specified timelines which adds to accruals at year-end. It is worth noting that irregular expenditure for 2013/14 increased from R234 million to R1,008 billion due to non-compliance to the supply chain management legislation and prescripts. The root causes contributing to the outcomes are instability or vacancies in key positions and weaknesses in internal controls. Together with National Treasury the Programme is currently busy with the project on Modernisation of Supply Chain Management where we will focus on the 20 main service providers to decrease possible irregular expenditure and ensure efficiencies in spending. A Centralised Suppliers Database (CSD) will be introduced on 1 April 2016, which will improve accessibility to Government procurement through centralised registration and work towards efficient and effective procurement.

The Programme will focus on assisting Departments, Municipalities and Public Entities in meeting the proper presentation and disclosure requirements in the Annual Financial Statements and improving audit outcomes on liability related areas. During the 2014/15 financial year the audits on assets had regressed to three qualifications in departments and public entities each. Although municipalities had four disclaimers on asset management, eight achieved unqualified audit outcomes on their asset management.

For the coming year, the focus will be on capacity building to improve the skills on asset and inventory management. This is the first year that Departments will be required to have a disclosure note on inventory and the Provincial Departments will be supported and monitored on the implementation thereof.

In dealing with consistent audit findings the Programme has centralised the system controller functions for LOGIS and BAS to Provincial Treasury for all the Departments that do not have a fully appointed or delegated system controller.

An analysis of the audit outcomes indicated Provincial Treasury, line departments and Municipalities experienced challenges with the design of IT controls in the focus areas of

IT governance, security management, user access management and IT service continuity, and therefore more focused support will be provided.

Training will be provided to all ICT staff supporting critical network security infrastructure and to the rest of government employees to be more security aware. The Programme will ensure the fighting of cybercrime by keeping systems patched, data encrypted, use two-factor authentication for everything and have alerts to detect suspicious behavior in our network.

The **Financial Governance Programme's** focus for the 2016/17 financial year will once again be on those provincial entities where gaps were identified through various tools such as risk assessments, Financial Management Capability Maturity model as well as the areas identified by the Auditor-General. The approach of the various Units in the Programme is to provide hands-on support to those entities and not only play a monitoring role, which will not assist these entities to turn around the situation. During the 2015/16 financial year the Programme assisted the five disclaimed municipalities by providing hands-on support to them in order to sort out their record management systems. The Programme also provided hands-on support to governance structures such as Risk and Internal Audit functions in order to improve their impact and to ensure management utilises these functions pro-actively to identify, manage and mitigate emerging risks.

The Financial Management Capability Maturity level for the Province for the 2015/16 financial year was measured at 2.91 against a total of 2.89 for the 2014/15 financial year. Although the increase indicates a positive growth in the maturity level in departments and public entities, a maturity level of 3 is the desired level for all government institutions and the Programme is assisting to improve these levels by providing remedial action plan frameworks and also assist with the implementation of strategic support plans.

4. Reprioritization

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2016 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

Through reprioritisation the Provincial Treasury has made funds available for the following: improvement of audit outcomes, municipal financial viability project and appointment of Interns to assist with bookkeeping work in schools.

5. Procurement

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R 0.030 million (R30 000) and R 0.500 million (R500 000) and above R 0.500 million (R500 000) (applicable taxes included) which is monitored on monthly basis. Furthermore the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On Capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure in the Provincial Departments and for replacement of computers and furniture for officials in the Department.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	248 449	255 005	258 108	278 693	269 386	269 386	278 211	305 982	325 410
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	6 624	–	8 476	8 857	8 857	8 857	9 255	9 718	10 204
Other	–	–	–	–	–	–	–	–	–
Total receipts	255 073	255 005	266 584	287 550	278 243	278 243	287 466	315 700	335 614
Total payments	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614
Surplus/(deficit) before financing	5 524	(12 155)	(8 745)	–	–	4 260	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	5 524	(12 155)	(8 745)	–	–	4 260	–	–	–

The budget for the Provincial Treasury is sustained at same level as 2015/16 budgets.

6.2. Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	3 308	2 233	4 260	2 992	2 992	2 992	3 177	3 360	3 555
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	67 155	58 613	63 925	53 175	53 175	53 175	56 391	59 782	63 249
Sales of capital assets	65	26	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	81	49	41	32	32	32	3	3	3
Total departmental receipts	70 609	60 921	68 226	56 199	56 199	56 199	59 571	63 145	66 808

Provincial Treasury projects to increase its revenue collection by 6 percent in 2016/17 financial year when compared to 2015/16 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

7. Payment summary

7.1. Key assumptions

- Annual salary increases
- Improvement of audit outcome
- Preparation of auditing of financial statement for NPO's and NGO's

7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	71 195	73 704	76 153	74 688	78 949	78 922	72 609	85 659	90 587
Sustainable Resources Management	42 444	62 474	57 690	63 074	52 155	48 834	58 951	57 879	56 147
Asset And Liabilities Management	105 776	103 459	109 400	115 076	115 783	115 700	127 175	135 154	144 751
Financial Governance	30 134	27 523	32 086	34 712	31 356	30 527	28 731	37 007	44 129
Total payments and estimates:	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	243 316	258 465	265 609	275 235	265 752	261 523	283 243	308 659	329 281
Compensation of employees	128 424	148 314	142 059	152 250	152 063	151 598	163 786	179 678	185 961
Goods and services	114 892	110 151	123 550	122 985	113 689	109 925	119 457	128 981	143 320
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	249	3 860	6 646	3 531	3 366	3 384	1 261	599	634
Provinces and municipalities	2	3 011	6 007	3 008	3 008	3 008	15	16	17
Departmental agencies and accounts	–	435	429	488	196	223	344	544	576
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	247	414	210	35	162	153	902	39	41
Payments for capital assets	5 980	4 835	3 070	8 784	9 125	9 065	2 962	6 442	5 699
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 427	4 577	2 989	3 031	8 125	8 125	2 962	6 442	5 699
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 553	258	81	5 753	1 000	940	–	–	–
Payments for financial assets	4	–	4	–	–	11	–	–	–
Total economic classification	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614

The 2015/16 funding level has been maintained in allocating budgets to the Provincial Treasury.

7.4. Infrastructure payments

7.4.2 Departmental infrastructure payments

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	4 085	1 776	1 776	3 776	4 888	5 376	5 914
Total Infrastructure	–	–	4 085	1 776	1 776	3 776	4 888	5 376	5 914
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	–	–	4 085	1 776	1 776	3 776	4 888	5 376	5 914

Provincial Treasury is leasing three office buildings for Regional offices and part of head office.

7.6.4 Transfers to local government

Table 3.6: 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	2	3 011	7	8	8	8	15	16	17
Category C	–	–	6 000	3 000	3 000	3 000	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	2	3 011	6 007	3 008	3 008	3 008	15	16	17

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and Objective

The Programme is responsible for the political, financial and administrative management of the Provincial Treasury.

Table 3.7: Summary of payments and estimates: 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
Member of Executive Council	5 193	6 319	1 548	–	–	–	–	–	–
Management Services	28 132	29 246	29 968	32 356	34 462	34 718	32 712	36 645	38 202
Financial Management	34 192	34 527	41 123	38 185	40 316	40 033	35 374	44 074	47 102
Internal Audit	3 678	3 612	3 514	4 147	4 171	4 171	4 523	4 940	5 283
Total payments and estimates	71 195	73 704	76 153	74 688	78 949	78 922	72 609	85 659	90 587

Table 3.8: Summary of provincial 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	70 422	70 977	73 629	72 826	75 455	75 428	71 005	83 363	88 216
Compensation of employees	41 358	43 351	42 587	45 194	46 388	46 388	48 913	52 847	56 593
Goods and services	29 064	27 626	31 042	27 632	29 067	29 040	22 092	30 516	31 623
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	219	686	550	531	329	329	439	599	634
Provinces and municipalities	2	11	7	8	8	8	15	16	17
Departmental agencies and accounts	–	435	429	488	196	223	344	544	576
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	217	240	114	35	125	98	80	39	41
Payments for capital assets	552	2 041	1 972	1 331	3 165	3 165	1 165	1 697	1 737
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	552	1 966	1 972	1 331	3 165	3 165	1 165	1 697	1 737
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	75	–	–	–	–	–	–	–
Payments for financial assets	2	–	2	–	–	–	–	–	–
Total economic classification: Programme (numb	71 195	73 704	76 153	74 688	78 949	78 922	72 609	85 659	90 587

The Programme's budget has decreased with 2.79 percent in the 2016/17 financial year when compared to the 2015/16 financial year and this is due to reprioritisation.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17 financial year

8.2 Programme 2:Sustainable Resource Management

8.2.1 Description and Objective

The Programme exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.

Table 3.9: Summary of payments and estimates: Sustainable Resources 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
Programme Support	2 141	5 991	1 696	13 772	1 643	1 643	1 879	2 067	2 213
Economic Analysis	–	–	–	3 714	–	–	–	–	–
Provincial Administration Fiscal Discipline	6 202	7 163	7 267	4 405	12 533	9 497	9 116	9 770	10 532
Budget And Expenditure Management	7 490	7 825	8 644	10 644	9 391	9 314	9 172	10 252	10 944
Municipal Finance	23 958	38 349	36 563	26 895	24 671	24 463	34 755	31 304	27 655
Infrastructure Co-Ordination	2 653	3 146	3 520	3 644	3 917	3 917	4 029	4 486	4 803
Total payments and estimates	42 444	62 474	57 690	63 074	52 155	48 834	58 951	57 879	56 147

Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	42 346	59 439	51 690	60 021	49 122	45 772	58 951	57 879	56 147
Compensation of employees	31 991	45 862	36 137	36 075	38 060	38 015	39 384	48 303	45 178
Goods and services	10 355	13 577	15 553	23 946	11 062	7 757	19 567	9 576	10 969
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	3 035	6 000	3 000	3 033	3 051	–	–	–
Provinces and municipalities	–	3 000	6 000	3 000	3 000	3 000	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	35	–	–	33	51	–	–	–
Payments for capital assets	98	–	–	53	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	98	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	53	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	11	–	–	–
Total economic classification: Programme (numb	42 444	62 474	57 690	63 074	52 155	48 834	58 951	57 879	56 147

The Programme's budget decreased with 6.54 percent in the 2016/17 financial year when compared to the 2015/16 financial year. The reduction is mainly due to the three special projects (revenue enhancement strategy, economic research and efficiencies in spending) that were reprioritised for 2015/16 and are not continuing during 2016/17.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17 financial year

8.3 Programme 3: Assets and Liabilities Management

8.3.1 Description and Objective

The Programme is responsible for the monitoring and support in terms of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.

Table 3.11: Summary of payments and estimates: Asset And Liabilities 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
Programme Support	1 818	1 843	1 589	1 662	1 772	1 713	1 738	1 897	2 029
Provincial Supply Chain Management	14 038	16 095	16 845	16 769	15 969	15 968	15 611	16 603	19 535
Financial Assets Management	–	–	–	3 189	–	–	–	–	–
Public Sector Liabilities	2 518	3 498	4 691	4 985	4 648	4 686	4 822	5 397	5 784
Physical Assets Management	4 264	4 482	4 693	4 715	4 848	4 848	9 491	5 672	6 069
Interlinked Financial Systems	9 599	11 413	11 590	11 470	11 470	11 409	14 155	14 356	16 157
Information Technology	73 539	66 128	69 992	72 286	77 076	77 076	81 358	91 229	95 177
Total payments and estimates	105 776	103 459	109 400	115 076	115 783	115 700	127 175	135 154	144 751

Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities 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	101 515	101 733	108 204	113 376	111 079	110 996	124 556	132 322	142 813
Compensation of employees	39 542	42 872	45 556	51 319	48 636	48 581	51 618	55 812	59 808
Goods and services	61 973	58 861	62 648	62 057	62 443	62 415	72 938	76 510	83 005
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16	139	96	–	4	4	822	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	16	139	96	–	4	4	822	–	–
Payments for capital assets	4 243	1 587	1 098	1 700	4 700	4 700	1 797	2 832	1 938
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 690	1 404	1 017	1 700	4 700	4 700	1 797	2 832	1 938
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 553	183	81	–	–	–	–	–	–
Payments for financial assets	2	–	2	–	–	–	–	–	–
Total economic classification: Programme (numb	105 776	103 459	109 400	115 076	115 783	115 700	127 175	135 154	144 751

The Programme's budget has increased with 10.52 percent in the 2016/17 financial year when compared to the 2015/16 financial year due to reprioritization of SITA payments.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17 financial year

8.4 Programme 4: Financial Governance

8.4.1 Description and objective

This Programme serves to facilitate, monitor, support and provides professional advice to ensure good governance in the Province.

Table 3.13: Summary of payments and estimates: 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
Programme Support	4 993	6 080	10 809	10 872	8 849	8 215	5 124	5 802	10 770
Accounting Services	3 659	4 711	4 622	5 026	4 899	4 728	5 228	5 767	6 444
Norms And Standards	18 212	13 608	12 650	14 731	13 999	13 955	14 144	20 624	21 770
Risk Management	1 289	1 208	1 856	1 913	2 016	2 016	2 016	2 290	2 447
Provincial Internal Audit	1 981	1 916	2 149	2 170	1 593	1 613	2 219	2 524	2 698
Total payments and estimates	30 134	27 523	32 086	34 712	31 356	30 527	28 731	37 007	44 129

Table 3.14: Summary of provincial 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	29 033	26 316	32 086	29 012	30 096	29 327	28 731	35 094	42 105
Compensation of employees	15 533	16 229	17 779	19 662	18 979	18 614	23 871	22 715	24 382
Goods and services	13 500	10 087	14 307	9 350	11 117	10 713	4 860	12 379	17 723
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14	–	–	–	–	–	–	–	–
Payments for capital assets	1 087	1 207	–	5 700	1 260	1 200	–	1 913	2 024
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 087	1 207	–	–	260	260	–	1 913	2 024
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	5 700	1 000	940	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	30 134	27 523	32 086	34 712	31 356	30 527	28 731	37 007	44 129

The Programme's budget has decreased with 17.23 percent in the 2016/17 financial year when compared to the 2015/16 financial year. The reduction is mainly on payments for capital assets as a result of the budget that was previously reprioritised for procurement of staff verification software.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17 financial year

9 Other Programme information

9.1 Personnel numbers and costs

Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury

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	97	11 465	110	13 216	105	10 158	60	27	87	13 800	86	15 347	86	17 272	86	19 021	-0.4%	11.3%	9.7%
7 - 10	173	58 288	181	67 189	176	63 091	173	-	173	70 366	167	71 544	167	77 156	167	82 725	-1.2%	5.5%	44.7%
11 - 12	62	38 298	63	44 158	64	44 123	65	-	65	45 802	61	48 344	61	52 087	61	55 533	-2.1%	6.6%	29.8%
13 - 16	27	22 909	28	26 407	25	23 318	22	1	23	25 363	22	26 091	22	27 444	22	28 963	-1.5%	4.5%	15.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	359	130 960	382	150 970	370	140 690	320	28	348	155 331	336	161 326	336	173 959	336	186 242	-1.2%	6.2%	100.0%
Programme																			
1: Administration	162	41 358	142	43 351	135	42 587	129	-	129	45 194	129	49 494	129	53 476	129	57 266	-	8.2%	30.2%
2: Sustainable Resources Management	62	31 991	70	45 862	63	36 137	49	10	59	36 477	67	39 385	67	42 320	67	45 177	4.3%	7.4%	24.0%
3: Asset And Liabilities Management	103	39 542	126	42 872	130	45 556	99	18	117	54 250	98	51 281	98	55 448	98	59 418	-5.7%	3.1%	32.8%
4: Financial Governance	31	15 533	43	16 229	41	17 779	43	-	43	19 410	42	21 166	42	22 715	42	24 381	-0.8%	7.9%	12.9%
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	359	128 424	382	148 314	370	142 059	320	28.0	348	155 331.0	336	161 326.0	336	173 959.0	336	186 242.0	-1.2%	6.2%	100.0%

9.2 Training

Table 3.16(a): Payments on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	4 900	1 704	1 223	1 593	1 593	1 593	2 185	2 238	2 368
Subsistence and travel	4 028	909	968	1 010	1 010	1 010	1 025	1 076	1 139
Payments on tuition	872	795	255	583	583	583	1 160	1 162	1 229
Other	-	-	-	-	-	-	-	-	-
Programme 2: Sustainable Resources Management	4 935	686	763	904	904	904	948	1 072	1 135
Subsistence and travel	4 775	520	554	643	643	643	668	701	742
Payments on tuition	160	166	209	261	261	261	280	371	393
Other	-	-	-	-	-	-	-	-	-
Programme 3: Asset And Liabilities Management	4 176	1 618	1 860	2 007	2 007	2 007	1 624	2 215	2 344
Subsistence and travel	2 971	698	722	722	722	722	722	758	802
Payments on tuition	1 205	920	1 138	1 285	1 285	1 285	902	1 457	1 542
Other	-	-	-	-	-	-	-	-	-
Programme 4: Financial Governance	1 772	702	719	800	800	800	528	578	612
Subsistence and travel	1 601	522	528	533	533	533	240	252	267
Payments on tuition	171	180	191	267	267	267	288	326	345
Other	-	-	-	-	-	-	-	-	-
Total payments on training	15 783	4 710	4 565	5 304	5 304	5 304	5 285	6 104	6 458

Table 3.16(b): Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	359	382	370	348	348	348	336	336	336
Number of personnel trained	100	91	91	166	166	166	170	179	189
<i>of which</i>									
Male	45	47	47	68	68	68	68	71	76
Female	55	44	44	98	98	98	102	107	113
Number of training opportunities	10	9	10	10	10	10	10	11	11
<i>of which</i>									
Tertiary	4	–	–	–	–	–	–	–	–
Workshops	5	7	8	9	9	9	9	9	10
Seminars	–	–	–	–	–	–	–	–	–
Other	1	2	2	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	32	38	38	38	38	20	20	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

9.3 Reconciliation of structural changes

The Provincial Treasury did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	3 308	2 233	4 260	2 992	2 992	2 992	3 177	3 360	3 555
Sales of goods and services produced	3 308	2 233	4 260	2 992	2 992	2 992	3 177	3 360	3 555
Sales by market establishments	3 308	2 233	4 260	2 885	2 885	2 885	3 058	3 241	3 429
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	107	107	107	119	119	126
<i>Serve Rent: Commission</i>	-	-	-	85	85	85	87	87	92
<i>Rental: Residence</i>	-	-	-	22	22	22	32	32	34
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	67 155	58 613	63 925	53 175	53 175	53 175	56 391	59 782	63 249
Interest	67 155	58 613	63 925	53 175	53 175	53 175	56 391	59 782	63 249
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	65	26	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	65	26	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	81	49	41	32	32	32	3	3	3
Total departmental receipts	70 609	60 921	68 226	56 199	56 199	56 199	59 571	63 145	66 808

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Provincial Treasury									
Tax receipts									
.....									
Sales of goods and services other	3 308	2 233	4 260	2 992	2 992	2 992	3 177	3 360	3 555
Sales of goods and services produced	3 308	2 233	4 260	2 992	2 992	2 992	3 177	3 360	3 555
Sales by market establishments	3 308	2 233	4 260	2 885	2 885	2 885	3 058	3 241	3 429
.....									
Other sales	-	-	-	107	107	107	119	119	126
<i>Serve Rent: Commission</i>	-	-	-	85	85	85	87	87	92
<i>Rental: Residence</i>	-	-	-	22	22	22	32	32	34
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	70 609	60 921	68 226	56 199	56 199	56 199	59 571	63 145	66 808

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	243 316	258 465	265 609	275 235	265 752	261 523	283 243	308 659	329 281
Compensation of employees	128 424	148 314	142 059	152 250	152 063	151 598	163 786	179 678	185 961
Salaries and wages	103 972	119 761	114 495	130 152	129 554	131 387	143 005	144 120	145 555
Social contributions	24 452	28 553	27 564	22 098	22 509	20 211	20 782	35 557	40 406
Goods and services	114 892	110 151	123 550	122 985	113 689	109 925	119 457	128 981	143 320
Administrative fees	781	740	473	557	572	547	585	680	719
Advertising	1 064	1 387	1 605	664	1 693	1 693	883	958	1 013
Minor Assets	785	736	487	377	5 649	2 649	199	443	468
Audit cost: External	5 897	7 066	5 009	4 652	5 563	5 251	3 116	7 523	7 730
Bursaries: Employees	2	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 153	1 142	894	544	682	654	222	809	858
Communication (G&S)	4 274	4 426	4 110	3 542	3 563	3 494	3 770	3 845	4 406
Computer services	54 870	50 693	53 966	55 981	56 940	57 046	63 738	70 147	74 702
Consultants and professional services: Business	6 618	7 718	13 462	21 190	5 100	5 050	22 118	11 456	15 809
Consultants and professional services: Legal	27	220	57	5	5	5	4	6	6
Contractors	412	656	922	329	1 605	1 403	78	82	87
Agency and support / outsourced services	–	–	–	151	151	78	344	278	294
Fleet services (including government motor transport)	1 506	1 527	1 269	1 265	1 265	1 265	1 346	1 827	2 108
Inventory: Food and food supplies	147	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	62	29	–	–	–	–	–	–	–
Inventory: Other supplies	–	54	–	–	–	–	–	–	–
Consumable supplies	611	893	1 397	708	908	908	1 163	140	148
Consumable: Stationery, printing and office supplies	2 943	2 167	1 841	1 848	2 039	2 360	2 388	2 272	2 566
Operating leases	6 095	5 933	7 311	8 783	6 283	6 005	4 438	7 078	7 820
Property payments	3 363	2 932	3 214	2 437	2 937	2 967	3 281	2 913	3 082
Transport provided: Departmental activity	136	225	86	46	46	46	107	70	74
Travel and subsistence	17 010	15 907	23 003	15 715	14 393	14 397	8 176	14 105	15 558
Training and development	2 447	2 057	1 770	2 396	2 081	2 016	2 119	1 801	3 070
Operating payments	1 060	1 065	1 477	1 203	1 136	1 050	1 185	1 603	1 696
Venues and facilities	3 620	2 551	1 197	592	1 078	1 041	196	945	1 106
Rental and hiring	9	27	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	249	3 860	6 646	3 531	3 366	3 384	1 261	599	634
Provinces and municipalities	2	3 011	6 007	3 008	3 008	3 008	15	16	17
Municipalities	2	3 011	6 007	3 008	3 008	3 008	15	16	17
Municipal bank accounts	–	3 000	6 000	3 000	3 000	3 000	–	–	–
Municipal agencies and funds	2	11	7	8	8	8	15	16	17
Departmental agencies and accounts	–	435	429	488	196	223	344	544	576
Departmental agencies (non-business entities)	–	435	429	488	196	223	344	544	576
Households	247	414	210	35	162	153	902	39	41
Other transfers to households	247	414	210	35	162	153	902	39	41
Payments for capital assets	5 980	4 835	3 070	8 784	9 125	9 065	2 962	6 442	5 699
Machinery and equipment	4 427	4 577	2 989	3 031	8 125	8 125	2 962	6 442	5 699
Transport equipment	–	–	550	500	834	834	–	–	–
Other machinery and equipment	4 427	4 577	2 439	2 531	7 291	7 291	2 962	6 442	5 699
Software and other intangible assets	1 553	258	81	5 753	1 000	940	–	–	–
Payments for financial assets	4	–	4	–	–	11	–	–	–
Total economic classification	249 549	267 160	275 329	287 550	278 243	273 983	287 466	315 700	335 614

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table D.4: Payments and estimates by economic classification: Goods and Services level - Items									
	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									
.....									
Goods and services	114 892	110 151	123 550	122 985	113 689	109 925	119 457	128 981	143 320
Administrative fees	781	740	473	557	572	547	585	680	719
Advertising	1 064	1 387	1 605	664	1 693	1 693	883	958	1 013
Minor Assets	785	736	487	377	5 649	2 649	199	443	468
Audit cost: External	5 897	7 066	5 009	4 652	5 563	5 251	3 116	7 523	7 730
Bursaries: Employees	2	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 153	1 142	894	544	682	654	222	809	858
Communication (G&S)	4 274	4 426	4 110	3 542	3 563	3 494	3 770	3 845	4 406
Computer services	54 870	50 693	53 966	55 981	56 940	57 046	63 738	70 147	74 702
Consultants and professional services: Business	6 618	7 718	13 462	21 190	5 100	5 050	22 118	11 456	15 809
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	27	220	57	5	5	5	4	6	6
Contractors	412	656	922	329	1 605	1 403	78	82	87
Agency and support / outsourced services	—	—	—	151	151	78	344	278	294
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 506	1 527	1 269	1 265	1 265	1 265	1 346	1 827	2 108
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	147	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	62	29	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	54	—	—	—	—	—	—	—
Consumable supplies	611	893	1 397	708	908	908	1 163	140	148
Consumable: Stationery, printing and office supplies	2 943	2 167	1 841	1 848	2 039	2 360	2 388	2 272	2 566
Operating leases	6 095	5 933	7 311	8 783	6 283	6 005	4 438	7 078	7 820
Property payments	3 363	2 932	3 214	2 437	2 937	2 967	3 281	2 913	3 082
Transport provided: Departmental activity	136	225	86	46	46	46	107	70	74
Travel and subsistence	17 010	15 907	23 003	15 715	14 393	14 397	8 176	14 105	15 558
Training and development	2 447	2 057	1 770	2 396	2 081	2 016	2 119	1 801	3 070
Operating payments	1 060	1 065	1 477	1 203	1 136	1 050	1 185	1 603	1 696
Venues and facilities	3 620	2 551	1 197	592	1 078	1 041	196	945	1 106
Rental and hiring	9	27	—	—	—	—	—	—	—
.....									
Total economic classification	114 892	110 151	123 550	122 985	113 689	109 925	119 457	128 981	143 320

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	2	3 011	7	8	8	8	15	16	17
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	500	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	500	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	500	-	-	-	-	-	-	-
MP315 Thembisile	-	500	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	500	-	-	-	-	-	-	-
MP322 Mbombela	2	11	7	8	8	8	15	16	17
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	500	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	6 000	3 000	3 000	3 000	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	4 688	3 000	3 000	3 000	-	-	-
DC32 Ehlanzeni	-	-	1 312	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	2	3 011	6 007	3 008	3 008	3 008	15	16	17

Department of Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2016/17	R 498 106 000
Direct Charge	R 0.00
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy Director General of Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance

Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

Core functions and responsibilities

- ☐ S154 of the Constitution states that National and Provincial governments, 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.
- ☐ S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
 - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
 - ✓ Monitor the development of local government capacity in the Province; and

- ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

The department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level

Legislative mandate

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40per cent Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

External activities and other events relevant to budget decisions

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

According to the government priorities as identified by Exco, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 5 sub-outcomes;

- Members of society have sustainable and reliable access to basic services
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- Sound financial and administrative management
- Promotion of social and economic development
- Local public employment programmes expanded through the Community Work Programme

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities adopted and approved legally compliant IDPs,
- b) Enhancement of MIG expenditure patterns for 17 Municipalities,
- c) Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme
- d) Review 20 Municipal SDFs and land use management to be in line with SPLUMA,

- e) Improve the functionality of ward committees through the development and, Implementation of framework for ward committees
- f) Assist all 20 municipalities in appointing suitably qualified senior managers
- g) Enhancing effective early warning system to improve service delivery through the CDW programme,
- h) Strengthen support to institutions of Traditional Leaders and MPHTL.

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

The Department continues to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- The Department obtained a clean audit outcome in the 2014/15 Financial Year and is anticipating a clean audit outcome for the year under review.
- Continuous support provided to all local municipalities on the readiness of Local Government elections.
- Conducted assessment on the implementation of integrated Waste Management Plans in Municipalities (Thaba Chweu, Mbombela and uMjindi).
- Handed over 2,726 Title deeds to Households in Mpumalanga Province
- 3 Municipalities supported on the war on leaks programme (Umjindi, Lekwa and Thaba Chweu).
- Supported 8 Municipalities to review their organograms in line with the generic Municipal Framework (Thaba Chweu, Mkhondo, Chief Albert Luthuli, Msukaligwa, Nkomazi, Emakhazeni, Victor Khanye and Lekwa).
- Established a functional Response Team to investigate root causes of protest in hot spot areas in the province.
- 22 154 CWP job opportunities were maintained.
- Created 132 work opportunities through Youth Waste Management Project.
- Researched and processed 17 Traditional Land cases through the Provincial Committee on Traditional Land Disputes and Claims.
- Increased funds for cultural ceremonies celebrations from R60.000 to R200.000 per Traditional Council.
- Provided vehicles as tools of trade to 60 Traditional Councils.

The Department had planned to construct 2 Traditional Council Offices in the current financial year. The department will continue to support the Mpumalanga Provincial House on Traditional Leadership.

Most of Municipalities in the Province have been declared a Drought Disaster area therefore, interventions of drilling new boreholes will be a response provided as a disaster relief. Disaster risk reduction campaigns will be conducted in the Province to educate communities on how to prevent fire outbreaks and to use water sparingly.

Establishment of a Fire Brigade Service unit will be concluded in the current financial year which will be able to respond to fire disasters in the Province.

The provincial analysis of audit outcome (2013/14) for Municipalities refers as follows:

- (a) Two (2) Municipalities received clean audits. (Steve Tshwete and Ehlanzeni District)
- (b) Five (5) Municipalities obtained unqualified audit outcomes with findings (Nkangala District, Govan Mbeki, Mbombela, Lekwa and Dipaleseng)
- (c) Nine (9) Municipalities obtained qualified audit outcomes with findings (Gert Sibande District, Chief Albert Luthuli, Dr Pixley Ka Isaka Seme, Victor Khanye, Thembisile, Umjindi, Bushbuckridge, Nkomazi and Dr JS Moroka)
- (d) Five (5) Municipalities received disclaimers (Mkhondo, Emakhazeni, Thaba Chweu, eMalahleni and Msukaligwa) which have been a major challenge in the local sphere of government of the province.

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

The department has outlined high level deliverables and priorities for 2016/17 financial year in line with Outcome 9.

- The Department anticipates to maintain the Clean Audit outcome obtained in the 2013/14 and 2014/15 financial years
- The Integrated Municipal Support Plan was designed to improve the functionality of municipalities in terms of the Back to basics Plan approach therefore, the Department will monitor the implementation of IMSP by municipalities and provide interventions where there is a need to improve performance.
- Implement a focused intervention to support the development of IDPs that are legally compliant for all 20 Municipalities and the department will continue to coordinate, facilitate and monitor MIG spending of 17 Municipalities in the provision of access to basic services (water, sanitation, electricity and refuse removal) to households in the Province.
- The conditions in Dipaleseng Municipality are appalling and need urgent attention. The municipal building needs a facelift urgently. The Department will renovate the Dipaleseng Local Municipal offices building.
- Support will be provided to municipalities on the reduction of Eskom debt and the implementation of the Municipal Property Rates Act.
- Support all Local Municipalities on the readiness of Local Government elections
- Support the functionality of OVS war rooms in Municipalities
- Capacity building for new councillors, municipal officials and Traditional Councils will be conducted in the 2016/17 Financial Year
- The Department will ensure greater transparency and fight corruption in Local Government through monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- In order to restore the dignity of the Traditional Leadership, the Department will continue with the project of refurbishment of the 2 Kings' Royal Palaces, Renovate 5 Traditional Council Offices and Construct 3 Traditional Council Offices.
- Strengthen administrative and financial support through provision of cultural grants (R200 000.00 per Traditional Council) and administrative grants (which will be increased from R120 000.00 to R150 000.00 per Traditional Council) to Traditional Councils will continue in the 2016/17 financial year.
- The department will continue to support the Mpumalanga Provincial House on Traditional Leadership on the annual opening of the HTL and convening of the Traditional Leaders Indaba
- In order to reduce the unemployment rate of the Province 120 Job opportunities will be created through the Youth Waste Management programme at Dipaliseng and Dr JS

Moroka municipalities and 20 000 Job opportunities will be maintained through the Community Works Programme.

- Support all Local Municipalities in conducting disaster risk reduction awareness campaigns

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have minimum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery. .

5. Procurement

There will be no major procurement that will be undertaken in the 2016/17 financial year, the department will continue with the contractual obligations in the areas of accommodation, catering, events management and stationery supply. The refurbishment of the Dipaliseng Local Municipality offices will be the only procurement focus for 2016/17.

6. Receipts and financing

6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Equitable share	347 409	425 709	478 622	441 265	473 659	473 659	495 344	486 924	517 827
Conditional grants	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Expanded Public Works Program	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	347 409	425 709	480 622	443 898	476 292	476 292	498 106	486 924	517 827
Total payments	336 914	396 929	447 005	443 898	476 292	476 292	498 106	486 924	517 827
Surplus/(deficit) before financing	10 495	28 780	33 617	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	10 495	28 780	33 617	–	–	–	–	–	–

The budget of the department is increasing by 4.6 per cent or R21.814 million which is below the 6.2 CPI projections for 2016/17 compared to the 2015/16 financial year .A 2 percent or R11.182 million reduction is measured in 2017/18 and 6 per cent or R30.903 million in increase in 2018/19

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance 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	223	307	307	320	320	320	330	347	367
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	912	912	1 006	1 006	1 006	996	1 046	1 107
Sales of capital assets	-	50	50	50	50	50	50	53	56
Financial transactions in assets and liabilities	-	195	195	30	30	30	30	32	34
Total departmental receipts	223	1 464	1 464	1 406	1 406	1 406	1 406	1 478	1 564

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share. A further collection on the refund for salary and Travel and subsistence claims for an official that has been seconded to the Provincial Treasury has added to the revenue collection of the department.

7. Payment summary

7.1. Key assumptions

The following assumptions underpin the basics for compilation of the budget

- Renovation of Dipaliseng local Municipality offices
- Monitoring the implementation of the Integrated Municipal Support Plan
- Operational and administrative support for Traditional Councils
- Cater for appointment of Traditional Leaders from Limpopo after re-demarcation

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance 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
Administration	95 127	101 217	102 547	111 771	111 219	109 496	115 765	122 262	133 098
Local Governance	107 993	124 554	138 762	152 978	153 218	153 218	167 185	173 018	180 553
Development and Planning	57 739	67 627	99 447	61 860	48 726	49 050	65 645	51 455	54 440
Traditional Institutional Management	63 263	89 679	91 224	100 811	146 651	146 524	129 529	122 126	129 625
The House of Traditional Leaders	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111
Total payments and estimates:	336 914	396 929	447 005	443 898	476 292	476 292	498 106	486 924	517 827

The baseline of the department is growing but below the Treasury CPI recommended growth rate of 6.2 per cent and 5.2 per cent for the two outer years respectively. This can be attributed to the once off allocation of R32.540 million during the midterm adjustment for 2015/16, for the procurement of vehicles, the increment of the operational grants for and traditional ceremonies for the Traditional Councils.

7.3. Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance 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
Current payments	311 689	360 073	391 847	415 441	414 920	414 899	439 837	453 797	482 238
Compensation of employees	242 626	294 397	319 399	352 207	352 207	347 878	368 919	386 821	408 145
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Interest and rent on land	87	-	-	-	-	-	-	-	-
Transfers and subsidies	19 464	13 469	22 815	21 493	20 893	20 893	25 546	24 417	25 829
Provinces and municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Payments for capital assets	5 520	23 213	32 343	6 964	40 130	40 130	32 723	8 710	9 760
Buildings and other fixed structures	1 864	19 489	38	-	4 516	7 069	31 452	4 500	4 500
Machinery and equipment	3 656	3 626	32 246	1 884	35 534	32 981	1 215	4 151	5 198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	98	59	5 080	80	80	56	59	62
Payments for financial assets	241	174	-	-	349	370	-	-	-
Total economic classification	336 914	396 929	447 005	443 898	476 292	476 292	498 106	486 924	517 827

Compensation of Employees

The budget for this classification has increased from R352.2 million to R368.9 million, which translate to an increase of R16.7 million or 5 per cent. The 5 per cent growth is well below the cost of living adjustment; however the department will not overspend due to the ongoing moratorium in the filling of vacant positions.

Goods and Services

The budget increase on Goods and Services amounts to R8.2 million or 13 per cent year on year. The increase is well above the 6.2 per cent CPI requirement. The department is upscaling the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2016/17, hence the significant increase on this classification.

Transfer and Subsidies

The budget has increased by 22 per cent or R4.6 million in the 2016/17 financial year. The increment is in line with the provincial priority to support all the Traditional Council offices within the province.

Payment for Capital Assets

The classification is declining by R7.4 million or 18 per cent due to the once-off allocation for the procurement of vehicles. The department will continue with the programme of construction and refurbishment of Traditional Council offices. An additional priority for the renovation of Dipaleseng Local Municipal offices has been included on the list of priorities for 2016/17.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per 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	–	–	–	–	–	–	17 000	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	17 000	–	–
New infrastructure assets	–	–	–	–	4 500	4 500	14 452	4 500	4 500
Infrastructure transfers	–	19 489	38 292	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	19 489	38 292	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	5 778	6 102	6 102	6 102	6 444	6 807	7 202
Total Infrastructure	–	19 489	44 070	6 102	10 602	10 602	37 896	11 307	11 702
<i>Capital infrastructure</i>	–	19 489	38 292	–	4 500	4 500	31 452	4 500	4 500
<i>Current infrastructure</i>	–	–	5 778	6 102	6 102	6 102	6 444	6 807	7 202

The department will continue the programme of construction and refurbishment of Traditional Council offices with the two royal palaces being prioritised in 2016/17 financial year, furthermore the department has been tasked with the renovation of the Dipaliseng Local Municipality offices.

7.5. Transfers

7.5.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
TRADITIONAL COUNCILS	4 200	4 400	4 750	4 750	4 750	8 000	8 750	9 250	9 750
TRADITIONAL COUNCILS	4 200	4 400	4 750	4 750	4 750	8 000	8 750	9 250	9 750
TRADITIONAL COUNCILS	1 848	1 936	2 090	2 090	2 090	3 520	3 850	4 070	4 290
Total departmental transfers to p	10 248	10 736	11 590	11 590	11 590	19 520	21 350	22 570	23 790

An executive decision was taken to increase the Operational Grants to R 0.320 million (R 320 thousands), the grants will be increased by R 0.030 million (R 30 thousands) or 9 per cent for each Traditional Council in the 2016/17 financial year.

7.5.2 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 A	–	–	–	–	–	–	–	–	–
Category B	–	33	28	60	60	60	70	74	78
Category C	9 120	–	11 000	8 500	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	9 120	33	11 028	8 560	60	60	70	74	78

8. Programme Description

8.1 Administration

8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

Objective

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: 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
Office of the MEC	6 139	7 026	7 121	7 561	7 853	7 853	8 335	8 615	9 115
Cooperate Services	88 988	94 191	95 426	104 210	103 366	101 643	107 430	113 647	123 984
Total payments and estimates	95 127	101 217	102 547	111 771	111 219	109 496	115 765	122 262	133 098

Table 4.9: Summary of provincial 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	91 171	97 081	98 359	108 597	107 686	105 942	113 324	116 823	126 538
Compensation of employees	54 062	60 081	61 509	69 575	68 916	67 193	72 504	76 942	82 112
Goods and services	37 109	37 000	36 850	39 022	38 770	38 749	40 820	39 881	44 426
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	464	524	1 055	1 260	620	620	1 226	1 288	1 362
Provinces and municipalities	-	33	27	60	40	40	70	74	78
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Payments for capital assets	3 492	3 612	3 133	1 914	2 564	2 564	1 215	4 151	5 198
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 492	3 514	3 110	1 884	2 534	2 534	1 215	4 151	5 198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	98	23	30	30	30	-	-	-
Payments for financial assets	-	-	-	-	349	370	-	-	-
Total economic classification: Programme (numb	95 127	101 217	102 547	111 771	111 219	109 496	115 765	122 262	133 098

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R40.8 million or 58 per cent of the allocation. Year on year the budget has increased by R2 million or 5 per cent on goods and services and 4 per cent or R4.5 million in total for the programme.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Local Governance

8.2.1 Description and objectives

Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

Objectives

- To strengthen the administrative oversight capacity and accountability of Municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: 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
Office Support	68	883	1 903	1 909	2 621	2 621	2 378	3 035	3 211
Municipal Administration	5 827	6 131	6 200	7 395	8 077	8 077	7 007	7 731	8 179
Municipal Finance	-	-	-	-	-	-	-	-	-
Public Participation	97 244	111 634	124 043	128 746	133 490	133 490	142 680	151 547	157 837
Capacity Development	2 166	2 740	2 995	4 659	3 861	3 861	6 243	4 851	5 132
Municipal Performance Monitoring, Reporting, Eva	2 688	3 166	3 621	10 269	5 169	5 169	8 877	5 854	6 194
Total payments and estimates	107 993	124 554	138 762	152 978	153 218	153 218	167 185	173 018	180 553

Table 4.11: Summary of provincial 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	107 993	124 554	138 762	147 978	153 218	153 218	167 185	173 018	180 553
Compensation of employees	100 613	118 096	133 960	142 200	147 656	147 656	156 494	166 088	173 221
Goods and services	7 380	6 458	4 802	5 778	5 562	5 562	10 691	6 930	7 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	5 000	-	-	-	-	-
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	-	-	-	5 000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	107 993	124 554	138 762	152 978	153 218	153 218	167 185	173 018	180 553

The programme will be upscaling the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2016/17 hence the 92 percent increase in the goods and services.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.3 Development and Planning

8.3.1 Description and objectives

Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office Support	1 741	1 489	1 312	1 599	1 407	1 407	1 642	1 787	1 891
Spatial Planning	3 828	4 710	18 158	5 595	4 767	4 418	5 981	5 900	6 242
Land Use Management	15 224	16 164	768	19 432	16 287	15 223	17 296	17 926	18 966
IDP Coordination	2 915	3 407	3 321	4 258	3 265	3 088	2 578	3 546	3 752
Local Economic Development	10 742	10 155	10 120	9 506	7 643	7 331	8 714	6 767	7 160
Municipal Infrastructure	16 496	24 276	44 681	13 565	6 429	8 982	22 227	6 635	7 020
Disaster Management	6 793	7 426	21 087	7 905	8 928	8 601	7 207	8 894	9 410
Total payments and estimates	57 739	67 627	99 447	61 860	48 726	49 050	65 645	51 455	54 440

Table 4.13: Summary of provincial 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				2016/17	2017/18	2018/19
Current payments	46 591	47 852	59 237	53 310	48 660	46 431	48 589	51 397	54 377
Compensation of employees	34 224	37 542	38 260	43 137	38 340	36 423	38 751	39 703	42 005
Goods and services	12 280	10 310	20 977	10 173	10 320	10 008	9 838	11 694	12 372
Interest and rent on land	87	-	-	-	-	-	-	-	-
Transfers and subsidies	9 120	-	11 000	8 500	-	-	-	-	-
Provinces and municipalities	9 120	-	11 000	8 500	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 028	19 601	29 210	50	66	2 619	17 056	59	62
Buildings and other fixed structures	1 864	19 489	38	-	16	2 569	17 000	-	-
Machinery and equipment	164	112	29 136	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	36	50	50	50	56	59	62
Payments for financial assets	-	174	-	-	-	-	-	-	-
Total economic classification: Programme (numb	57 739	67 627	99 447	61 860	48 726	49 050	65 645	51 455	54 440

The programme has received a once off allocation for renovation and refurbishment of the Dipaliseng Local Municipality offices. The decline in goods and services is due departmental efforts in trying to reprioritise funding from current (consumption) spending and to investment in capital, a once off allocation of R17 million for this purpose.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Traditional Institutional Management

8.4.1 Description and objectives

Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2016/17 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership

Table 4.14: Summary of payments and estimates: Traditional Institutional 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
Office Support	1 346	1 356	1 332	1 606	1 606	1 606	1 575	1 724	1 824
Traditional Institutional Administration	18 378	20 341	18 967	19 544	19 429	21 751	18 042	19 242	20 358
Traditional Resource Administration	29 866	55 936	59 513	66 861	113 971	111 522	86 685	88 972	94 548
Rural Development Facilitation	10 636	10 368	9 536	10 552	9 436	9 436	20 888	9 690	10 252
Traditional Land Administration	3 037	1 678	1 876	2 248	2 209	2 209	2 339	2 498	2 643
Total payments and estimates	63 263	89 679	91 224	100 811	146 651	146 524	129 529	122 126	129 625

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	53 383	76 734	80 464	89 078	88 878	91 304	90 757	94 497	100 658
Compensation of employees	45 908	70 210	75 659	84 929	84 929	84 771	87 033	90 305	96 223
Goods and services	7 475	6 524	4 805	4 149	3 949	6 533	3 724	4 192	4 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	37 500	34 947	14 452	4 500	4 500
Buildings and other fixed structures	-	-	-	-	4 500	4 500	14 452	4 500	4 500
Machinery and equipment	-	-	-	-	33 000	30 447	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	63 263	89 679	91 224	100 811	146 651	146 524	129 529	122 126	129 625

The budget has increased by 22 per cent or R4.6 million ,this increment is in line with our provincial priority to support all the Traditional Council offices within the province.

The department will continue with the programme of construction and refurbishment of Traditional Council offices.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.5 The House of Traditional Leaders

8.5.1 Description and objectives

Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities

Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

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
Administration of House of Traditional Leaders	8 750	6 631	6 451	8 946	7 522	7 976	11 413	10 023	10 605
Committees and Local Houses of Traditional Leaders	4 042	7 221	8 574	7 532	8 956	10 028	8 569	8 039	9 505
Total payments and estimates	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

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	12 551	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111
Compensation of employees	7 819	8 468	10 011	12 366	12 366	11 835	14 137	13 784	14 583
Goods and services	4 732	5 384	5 014	4 112	4 112	6 169	5 845	4 279	5 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	241	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111

This is the only programme that has seen an above inflation growth of 42 per cent or R1.7 million and 14 per cent or R1.7 million both Goods & Services and COE respectively. The programme has been historically underfunded and the department had to always bail out the programme through year end virements.

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9. Other programme information

9.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

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	441	-	498	-	500	-	129	415	544	135 765	544	143 747	545	152 474	546	158 817	0.1%	5.4%	39.1%
7 – 10	174	-	200	-	205	-	182	10	192	74 825	192	79 930	192	82 368	192	87 144	-	5.2%	21.4%
11 – 12	68	-	72	-	72	-	70	8	78	49 768	78	55 262	78	58 528	78	62 630	-	8.0%	15.0%
13 – 16	41	-	36	-	38	-	19	10	29	33 698	29	36 124	28	38 581	27	40 818	-2.4%	6.6%	9.9%
Other	438	-	438	-	438	-	55	438	493	53 822	493	53 855	493	54 871	493	58 736	-	3.0%	14.7%
Total	1 162	-	1 244	-	1 253	-	455	881	1 336	347 878	1 336	368 919	1 336	386 821	1 336	408 146	-	5.5%	100.0%
Programme																			
1: Administration	150	54 062	155	60 081	155	61 509	157	3	160	67 193	160	72 504	160	76 942	160	82 112	-	6.9%	19.8%
2: Local Governance	413	100 613	490	118 096	490	133 960	86	431	517	147 656	517	156 494	517	166 088	517	173 221	-	5.5%	42.6%
3: Development and Planning	61	34 224	47	37 542	49	38 260	73	-	73	36 423	73	38 751	73	39 703	73	42 005	-	4.9%	10.3%
4: Traditional Institutional Management	525	45 908	525	70 210	530	75 659	107	447	554	84 771	554	87 032	554	90 304	554	96 225	-	4.3%	23.7%
5: The House of Traditional Leaders	12	7 819	26	8 468	28	10 011	31	-	31	11 835	31	14 137	31	13 784	32	14 583	1.1%	7.2%	3.5%
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-100.0%	-	-
Total	1 162	242 826	1 244	294 397	1 253	319 399	455	881.0	1 336	347 878.0	1 336	368 918.7	1 336	386 821.0	1 336	408 145.6	-	5.5%	100.0%

9.2 Training

Table 4.19(a): Payments on training: Co-Operative Governance 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
							2015/16		
Programme 1: Administration	176	1 784	2 162	2 587	2 587	2 587	2 590	2 720	2 878
Subsistence and travel	176	1 784	2 162	2 587	2 587	2 587	2 590	2 720	2 878
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 2: Local Governance	216	227	233	245	245	245	280	294	311
Subsistence and travel	216	227	233	245	245	245	280	294	311
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 3: Development and Planning	138	145	154	162	162	162	197	207	219
Subsistence and travel	138	145	154	162	162	162	197	207	219
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 4: Traditional Institutions	38	40	42	44	44	44	50	58	61
Subsistence and travel	38	40	42	44	44	44	50	58	61
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 5: The House of Traditional Leaders	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	568	2 196	2 591	3 038	3 038	3 038	3 117	3 279	3 469

Table 4.19(b): Information on training: Co-Operative Governance 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
Number of staff	1 162	1 244	1 253	1 336	1 336	1 336	1 336	1 336	1 336
Number of personnel trained	106	111	50	217	217	217	230	230	243
<i>of which</i>									
Male	106	111	50	96	96	96	100	100	106
Female	–	–	–	121	121	121	130	130	138
Number of training opportunities	34	45	46	13	13	13	15	15	16
<i>of which</i>									
Tertiary	9	15	16	9	9	9	12	12	13
Workshops	25	30	30	2	2	2	3	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	2	2	2	–	–	–
Number of bursaries offered	15	21	22	15	15	15	24	26	28
Number of interns appointed	–	–	–	5	5	5	7	10	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	177	180	180	110	110	110	115	120	127

9.3 Reconciliation of structural changes

The department did not have changes to its structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs

	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	223	307	307	320	320	320	330	347	367
Sales of goods and services produced	223	307	307	320	320	320	330	347	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	223	307	307	320	320	320	330	347	367
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	912	912	1 006	1 006	1 006	996	1 046	1 107
Interest	-	912	912	1 006	1 006	1 006	996	1 046	1 107
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	50	50	50	50	50	50	53	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	50	50	50	50	50	50	53	56
Financial transactions in assets and liabilities	-	195	195	30	30	30	30	32	34
Total departmental receipts	223	1 464	1 464	1 406	1 406	1 406	1 406	1 478	1 564

Table B.2: Receipts: Sector specific 'of which' items

	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
Co-Operative Governance And Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other	223	307	307	320	320	320	330	347	367
Sales of goods and services produced	223	307	307	320	320	320	330	347	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	223	307	307	320	320	320	330	347	367
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	223	1 464	1 464	1 406	1 406	1 406	1 406	1 478	1 564

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance 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
Current payments	311 689	360 073	391 847	415 441	414 920	414 899	439 837	453 797	482 238
Compensation of employees	242 626	294 397	319 399	352 207	352 207	347 878	368 919	386 821	408 145
Salaries and wages	239 308	250 342	282 085	304 483	305 316	305 068	320 176	330 554	348 508
Social contributions	3 318	44 055	37 314	47 724	46 891	42 810	48 743	56 267	59 637
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Administrative fees	4 987	5 075	713	958	696	781	1 038	1 322	1 398
Advertising	1 552	2 009	1 477	1 680	1 180	1 259	1 175	1 005	1 063
Minor Assets	2 321	534	280	600	729	735	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Catering: Departmental activities	1 982	2 266	2 069	1 550	1 911	2 585	1 717	1 817	1 922
Communication (G&S)	6 594	6 645	7 173	6 765	6 909	6 669	6 105	7 918	8 377
Computer services	1 134	1 191	1 427	1 507	62	275	1 215	1 500	1 587
Consultants and professional services: Business	1 522	326	2 172	1 841	1 141	1 906	5 753	1 000	1 058
Consultants and professional services: Infrastructure	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 665	2 281	2 127	2 430	2 071
Contractors	(258)	1 396	941	670	189	696	1 029	977	1 034
Agency and support / outsourced services	446	523	–	523	523	398	551	600	635
Fleet services (including government motor transport)	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Inventory: Clothing material and accessories	–	–	25	374	374	199	176	180	190
Inventory: Food and food supplies	57	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	487	197	284	–	2 400	333	–	–	–
Inventory: Other supplies	875	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	307	666	462	506	477	277	599	634
Consumable: Stationery, printing and office supplies	1 072	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 682	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	9 412	3 370	3 911	3 311	4 869	3 367	4 056	4 100	5 123
Transport provided: Departmental activity	296	3 554	568	150	237	150	350	50	53
Travel and subsistence	18 257	17 649	16 787	16 344	15 163	17 206	16 947	19 512	21 991
Training and development	1 003	368	734	3 395	2 600	2 299	4 331	2 032	3 150
Operating payments	1 616	646	2 016	1 522	1 859	2 018	1 463	1 626	1 720
Venues and facilities	966	1 383	830	1 340	1 204	3 088	1 197	1 746	1 848
Rental and hiring	–	–	–	–	–	13	–	–	–
Interest and rent on land	87	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	87	–	–	–	–	–	–	–	–
Transfers and subsidies	19 464	13 469	22 815	21 493	20 893	20 893	25 546	24 417	25 829
Provinces and municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Municipalities	9 120	33	11 027	8 560	40	40	70	74	78
Municipal bank accounts	–	33	11 027	8 560	40	40	70	74	78
Municipal agencies and funds	9 120	–	–	–	–	–	–	–	–
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Other transfers to households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Payments for capital assets	5 520	23 213	32 343	6 964	40 130	40 130	32 723	8 710	9 760
Buildings and other fixed structures	1 864	19 489	38	–	4 516	7 069	31 452	4 500	4 500
Buildings	399	19 489	–	–	4 516	7 069	31 452	4 500	4 500
Other fixed structures	1 465	–	38	–	–	–	–	–	–
Machinery and equipment	3 656	3 626	32 246	1 884	35 534	32 981	1 215	4 151	5 198
Transport equipment	–	–	1 836	1 000	33 984	30 837	–	2 910	3 885
Other machinery and equipment	3 656	3 626	30 410	884	1 550	2 144	1 215	1 241	1 313
Software and other intangible assets	–	98	59	5 080	80	80	56	59	62
Payments for financial assets	241	174	–	–	349	370	–	–	–
Total economic classification	336 914	396 929	447 005	443 898	476 292	476 292	498 106	486 924	517 827

Table B.3(i): 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	91 171	97 081	98 359	108 597	107 686	105 942	113 324	116 823	126 538
Compensation of employees	54 062	60 081	61 509	69 575	68 916	67 193	72 504	76 942	82 112
Salaries and wages	53 662	51 069	53 438	59 161	57 118	58 373	63 176	65 454	69 851
Social contributions	400	9 012	8 071	10 414	11 798	8 820	9 328	11 488	12 261
Goods and services	37 109	37 000	36 850	39 022	38 770	38 749	40 820	39 881	44 426
Administrative fees	282	282	401	440	273	354	486	507	536
Advertising	1 396	1 760	1 278	1 500	1 000	1 079	1 000	579	613
Minor Assets	2 321	534	280	600	709	715	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Catering: Departmental activities	379	433	389	350	621	435	389	317	335
Communication (G&S)	4 104	4 786	6 110	5 520	5 707	5 467	4 965	6 156	6 513
Computer services	103	115	116	157	157	151	165	-	-
Consultants and professional services: Business	282	276	494	541	341	467	-	-	-
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 165	2 281	2 127	2 430	2 071
Contractors	106	67	545	461	(40)	467	709	746	789
Agency and support / outsourced services	-	-	-	523	523	398	551	600	635
Fleet services (including government motor transport)	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Inventory: Clothing material and accessories	-	-	25	62	62	55	176	180	190
Inventory: Food and food supplies	57	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	48	197	-	-	-	-	-	-	-
Inventory: Other supplies	236	-	-	-	-	-	-	-	-
Consumable supplies	-	122	444	462	476	447	277	599	634
Consumable: Stationery, printing and office supplies	1 068	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 033	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	7 162	3 370	3 531	3 311	4 881	3 333	4 056	4 100	5 123
Transport provided: Departmental activity	-	3 554	-	-	87	-	-	-	-
Travel and subsistence	4 450	2 741	4 816	4 271	4 287	4 341	4 619	4 539	5 149
Training and development	890	368	734	2 995	2 200	1 899	2 331	2 032	3 150
Operating payments	556	-	1 049	862	672	834	908	929	983
Venues and facilities	263	432	227	225	341	246	237	279	295
Rental and hiring	-	-	-	-	-	13	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	464	524	1 055	1 260	620	620	1 226	1 288	1 362
Provinces and municipalities	-	33	27	60	40	40	70	74	78
Municipalities	-	33	27	60	40	40	70	74	78
Municipal bank accounts	-	33	27	60	40	40	70	74	78
Households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Other transfers to households	464	491	1 028	1 200	580	580	1 156	1 214	1 284
Payments for capital assets	3 492	3 612	3 133	1 914	2 564	2 564	1 215	4 151	5 198
Machinery and equipment	3 492	3 514	3 110	1 884	2 534	2 534	1 215	4 151	5 198
Transport equipment	-	-	1 836	1 000	984	390	-	2 910	3 885
Other machinery and equipment	3 492	3 514	1 274	884	1 550	2 144	1 215	1 241	1 313
Software and other intangible assets	-	98	23	30	30	30	-	-	-
Payments for financial assets	-	-	-	-	349	370	-	-	-
Total economic classification: Programme (number)	95 127	101 217	102 547	111 771	111 219	109 496	115 765	122 262	133 098

Table B.3(ii): 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	107 993	124 554	138 762	147 978	153 218	153 218	167 185	173 018	180 553
Compensation of employees	100 613	118 096	133 960	142 200	147 656	147 656	156 494	166 088	173 221
Salaries and wages	100 613	100 479	113 094	122 460	130 464	122 832	137 309	145 846	151 805
Social contributions	–	17 617	20 866	19 740	17 192	24 824	19 185	20 242	21 416
Goods and services	7 380	6 458	4 802	5 778	5 562	5 562	10 691	6 930	7 332
Administrative fees	115	128	84	125	103	103	146	155	164
Advertising	–	–	50	–	–	–	–	–	–
Catering: Departmental activities	443	476	360	303	353	353	299	371	393
Communication (G&S)	1 730	1 218	351	376	389	389	333	410	434
Computer services	–	69	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	600	100	600	3 953	1 000	1 058
Consultants and professional services: Legal	–	–	–	–	500	–	–	–	–
Contractors	23	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	161	–	568	150	150	150	350	50	53
Travel and subsistence	4 086	4 234	2 924	3 266	3 041	3 031	3 315	4 437	4 694
Training and development	113	–	–	400	400	400	2 000	–	–
Operating payments	607	137	312	128	358	356	20	27	29
Venues and facilities	102	196	153	430	180	180	275	480	508
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	5 000	–	–	–	–	–
Software and other intangible assets	–	–	–	5 000	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	107 993	124 554	138 762	152 978	153 218	153 218	167 185	173 018	180 553

Table B.3(iii): 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	46 591	47 852	59 237	53 310	48 660	46 431	48 589	51 397	54 377
Compensation of employees	34 224	37 542	38 260	43 137	38 340	36 423	38 751	39 703	42 005
Salaries and wages	31 306	31 918	34 248	37 519	31 394	32 080	32 598	33 168	35 092
Social contributions	2 918	5 624	4 012	5 618	6 946	4 343	6 153	6 534	6 913
Goods and services	12 280	10 310	20 977	10 173	10 320	10 008	9 838	11 694	12 372
Administrative fees	4 183	4 326	40	149	93	95	150	385	407
Advertising	51	105	66	100	100	100	85	331	350
Minor Assets	–	–	–	–	20	20	–	–	–
Catering: Departmental activities	421	405	271	290	345	361	352	466	493
Communication (G&S)	311	215	277	414	360	360	402	930	984
Computer services	1 031	1 007	1 311	1 350	(95)	124	1 050	1 500	1 587
Consultants and professional services: Business	680	50	1 057	–	–	135	800	–	–
Consultants and professional services: Infrastructure	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Contractors	1	–	–	–	–	–	–	–	–
Agency and support / outsourced services	100	523	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	312	312	144	–	–	–
Inventory: Materials and supplies	439	–	284	–	2 400	333	–	–	–
Inventory: Other supplies	639	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	185	222	–	30	30	–	–	–
Consumable: Stationery, printing and office supplies	4	–	–	–	–	–	–	–	–
Operating leases	649	–	–	–	–	–	–	–	–
Property payments	–	–	380	–	–	34	–	–	–
Transport provided: Departmental activity	64	–	–	–	–	–	–	–	–
Travel and subsistence	2 593	2 876	2 714	3 786	2 843	3 026	3 142	4 833	5 113
Operating payments	242	208	261	87	371	370	61	160	170
Venues and facilities	272	136	130	185	353	357	209	413	437
Interest and rent on land	87	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	87	–	–	–	–	–	–	–	–
Transfers and subsidies	9 120	–	11 000	8 500	–	–	–	–	–
Provinces and municipalities	9 120	–	11 000	8 500	–	–	–	–	–
Municipalities	9 120	–	11 000	8 500	–	–	–	–	–
Municipal bank accounts	–	–	11 000	8 500	–	–	–	–	–
Municipal agencies and funds	9 120	–	–	–	–	–	–	–	–
Payments for capital assets	2 028	19 601	29 210	50	66	2 619	17 056	59	62
Buildings and other fixed structures	1 864	19 489	38	–	16	2 569	17 000	–	–
Buildings	399	19 489	–	–	16	2 569	17 000	–	–
Other fixed structures	1 465	–	38	–	–	–	–	–	–
Machinery and equipment	164	112	29 136	–	–	–	–	–	–
Other machinery and equipment	164	112	29 136	–	–	–	–	–	–
Software and other intangible assets	–	–	36	50	50	50	56	59	62
Payments for financial assets	–	174	–	–	–	–	–	–	–
Total economic classification: Programme (number)	57 739	67 627	99 447	61 860	48 726	49 050	65 645	51 455	54 440

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	53 383	76 734	80 464	89 078	88 878	91 304	90 757	94 497	100 658
Compensation of employees	45 908	70 210	75 659	84 929	84 929	84 771	87 033	90 305	96 223
Salaries and wages	45 908	59 678	72 598	75 148	76 359	81 392	74 894	77 508	82 684
Social contributions	–	10 532	3 061	9 781	8 570	3 379	12 139	12 797	13 539
Goods and services	7 475	6 524	4 805	4 149	3 949	6 533	3 724	4 192	4 435
Administrative fees	161	187	92	109	92	94	116	128	135
Advertising	–	–	83	–	–	–	–	–	–
Catering: Departmental activities	175	207	339	350	335	894	340	361	382
Communication (G&S)	321	291	291	305	255	255	240	248	263
Consultants and professional services: Business	560	–	–	–	–	–	–	–	–
Contractors	(388)	867	342	–	–	–	–	–	–
Agency and support / outsourced services	89	–	–	–	–	–	–	–	–
Property payments	2 250	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	66	–	–	–	–	–	–	–	–
Travel and subsistence	3 980	4 570	3 285	2 920	2 848	3 292	2 547	2 917	3 086
Operating payments	140	228	272	315	339	339	329	357	378
Venues and facilities	121	174	101	150	80	1 659	152	181	192
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Non-profit institutions	9 880	12 945	10 760	11 733	20 273	20 273	24 320	23 129	24 467
Payments for capital assets	–	–	–	–	37 500	34 947	14 452	4 500	4 500
Buildings and other fixed structures	–	–	–	–	4 500	4 500	14 452	4 500	4 500
Buildings	–	–	–	–	4 500	4 500	14 452	4 500	4 500
Machinery and equipment	–	–	–	–	33 000	30 447	–	–	–
Transport equipment	–	–	–	–	33 000	30 447	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	63 263	89 679	91 224	100 811	146 651	146 524	129 529	122 126	129 625

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

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	12 551	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111
Compensation of employees	7 819	8 468	10 011	12 366	12 366	11 835	14 137	13 784	14 583
Salaries and wages	7 819	7 198	8 707	10 195	9 981	10 391	12 199	8 578	9 075
Social contributions	–	1 270	1 304	2 171	2 385	1 444	1 938	5 206	5 508
Goods and services	4 732	5 384	5 014	4 112	4 112	6 169	5 845	4 279	5 528
Administrative fees	246	152	96	135	135	135	140	147	156
Advertising	105	144	–	80	80	80	90	95	100
Catering: Departmental activities	564	745	710	257	257	542	337	301	319
Communication (G&S)	128	135	144	150	198	198	165	173	183
Consultants and professional services: Business	–	–	621	700	700	704	1 000	–	–
Contractors	–	462	54	209	229	229	320	231	244
Agency and support / outsourced services	257	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	5	–	–	–	–	–	–	–	–
Travel and subsistence	3 148	3 228	3 048	2 101	2 144	3 516	3 324	2 787	3 949
Operating payments	71	73	122	130	119	119	145	152	161
Venues and facilities	208	445	219	350	250	646	324	393	415
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	241	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	12 792	13 852	15 025	16 478	16 478	18 004	19 982	18 062	20 111

Table B.3a: Payments and estimates by economic classification: Conditional grant (Development and Planning)

Table B.3(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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	–	–	2 000	2 633	2 633	2 633	2 762	–	–
Compensation of employees	–	–	2 000	2 321	2 321	2 321	2 762	–	–
Salaries and wages	–	–	2 000	2 321	2 321	2 321	2 762	–	–
Goods and services	–	–	–	312	312	312	–	–	–
Inventory: Clothing material and accessories	–	–	–	312	312	312	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	2 000	2 633	2 633	2 633	2 762	–	–

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093
Administrative fees	4 987	5 075	713	958	696	781	1 038	1 322	1 398
Advertising	1 552	2 009	1 477	1 680	1 180	1 259	1 175	1 005	1 063
Minor Assets	2 321	534	280	600	729	735	632	500	529
Audit cost: External	3 239	3 873	3 652	3 515	2 299	3 218	2 794	3 320	3 513
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 982	2 266	2 069	1 550	1 911	2 585	1 717	1 817	1 922
Communication (G&S)	6 594	6 645	7 173	6 765	6 909	6 669	6 105	7 918	8 377
Computer services	1 134	1 191	1 427	1 507	62	275	1 215	1 500	1 587
Consultants and professional services: Busin	1 522	326	2 172	1 841	1 141	1 906	5 753	1 000	1 058
Consultants and professional services: Infr	600	–	1 121	3 500	3 500	2 471	3 587	2 675	2 830
Consultants and professional services: Labor	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scien	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	1 527	1 905	1 728	1 200	2 665	2 281	2 127	2 430	2 071
Contractors	(258)	1 396	941	670	189	696	1 029	977	1 034
Agency and support / outsourced services	446	523	–	523	523	398	551	600	635
Entertainment	(11)	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	2 618	4 161	3 275	3 745	3 425	3 673	4 040	3 607	4 416
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	25	374	374	199	176	180	190
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	57	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	487	197	284	–	2 400	333	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	875	274	12 843	–	(312)	2 048	–	–	–
Consumable supplies	–	307	666	462	506	477	277	599	634
Consumable: Stationery, printing and office su	1 072	1 452	1 170	1 282	1 334	1 424	1 774	1 838	1 945
Operating leases	6 682	6 572	6 586	7 000	7 250	7 452	8 584	6 623	7 007
Property payments	9 412	3 370	3 911	3 311	4 869	3 367	4 056	4 100	5 123
Transport provided: Departmental activity	296	3 554	568	150	237	150	350	50	53
Travel and subsistence	18 257	17 649	16 787	16 344	15 163	17 206	16 947	19 512	21 991
Training and development	1 003	368	734	3 395	2 600	2 299	4 331	2 032	3 150
Operating payments	1 616	646	2 016	1 522	1 859	2 018	1 463	1 626	1 720
Venues and facilities	966	1 383	830	1 340	1 204	3 088	1 197	1 746	1 848
Rental and hiring	–	–	–	–	–	13	–	–	–
.....									
Total economic classification	68 976	65 676	72 448	63 234	62 713	67 021	70 918	66 976	74 093

Table B.5: Details on infrastructure

le B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Office Building, Library etc		Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
ew infrastructure assets															
Office building for Amakhosi	ongoing	Various	New Infrastructure assets	office building for Amakhosi		01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	-	-	-	14 452	4 500	4 500
I New infrastructure assets											-	-	14 452	4 500	4 500
grades and additions															
I Upgrades and additions											-	-	-	-	-
habilitation, renovations and refurbishments															
Dipaliseng	Once off	Dipaliseng	Refurbishment and rehabilitation	Maintanace and Repairs		01.04.2016	31.03.2017	equitable share	Dev elopment and planning	-	-	-	17 000	-	-
I Rehabilitation, renovations and refurbishments											-	-	17 000	-	-
aintenance and repairs															
I Maintenance and repairs											-	-	-	-	-
rastructure transfers - current															
I Infrastructure transfers - current											-	-	-	-	-
rastructure transfers - capital															
2 Mega Liter steel water resevoirs	ongoing	bushbuckridge	other fixed structure	instalation of 2 mega litre steel water		01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	-	-	-	-
2 Mega Liter steel water resevoirs	ongoing	Mbombela	other fixed structure	instalation of 2 mega litre steel water		01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	-	-	-	-
2 Mega Liter steel water resevoirs	ongoing	Nkomazi	other fixed structure	instalation of 2 mega litre steel water		01.02.2014	31.03.2014	equitable share	dev elopment and planning	-	-	-	-	-	-
I Infrastructure transfers - capital											-	-	-	-	-
rastructure payments for financial assets															
I Infrastructure leases											-	-	-	-	-
rastructure leases															
operating lease	ongoing	Mbombela	infrastructure: lease	office building		01.04.2014	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 400
operating lease	ongoing	Gert Sibande	infrastructure: lease	office building		01.04.2014	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 401
operating lease	ongoing	Nkangala	infrastructure: lease	office building		31.03.2018	31.03.2018	equitable share	administration	-	-	-	2 148	2 269	2 401
I Infrastructure leases											-	-	6 444	6 807	7 202
I CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure											-	-	37 896	11 307	11 702

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance And Tradition

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	33	28	60	40	40	70	74	78
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	33	28	60	40	40	70	74	78
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	9 120	-	11 000	8 500	-	-	-	-	-
DC30 Gert Sibande	-	-	11 000	4 250	-	-	-	-	-
DC31 Nkangala	9 120	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	4 250	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	9 120	33	11 028	8 560	40	40	70	74	78

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2016/17	R 974 133 000
Direct Charge	R 0.00
Responsible MEC	MEC of Department of Agriculture, Rural Development, Land and Environment Affairs
Administering Department	Department of Agriculture, Rural Development, Land and Environment Affairs
Accounting Officer	Deputy Director General Department of Agriculture, Rural Development, Land and Environment Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

Mission

To facilitate an integrated, comprehensive & sustainable social & Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

Strategic Objectives

Programme 1: Administration

- 1.1 To provide political leadership
- 1.2 To provide administrative leadership
- 1.3 To provide corporate support services to all departmental programmes
- 1.4 To offer financial management support
- 1.5 To provide communication support services to the department

Programmes 2: Sustainable Resource Management

- 2.1 To provide engineering support
- 2.2 To promote the sustainable use and management of natural agricultural resources.
- 2.3 To promote the implementation of sustainable use and management of natural agricultural resources
- 2.4 To provide agricultural disaster risk management support services to farmers

Programme 3: Farmer Support and Development

- 3.1 To provide support to smallholder and commercial producers for sustainable agricultural development
- 3.2 To provide extension and advisory services to farmers

- 3.3 To increase household level food security through the implementation of appropriate household level interventions

Programme 4: Veterinary Services

- 4.1 To manage diseases of economic, trade and zoonotic importance
- 4.2 To ensure veterinary public health and food safety
- 4.3 To provide veterinary laboratory diagnostic services

Programme 5: Technology, Research and Development

- 5.1 To provide expert and needs based research, development and technology transfer services impacting on development objectives.
- 5.2 To develop, maintain and disseminate agricultural information to farmers
- 5.3 To provide and maintain research farm infrastructure

Programme 6: Agricultural Economics Services

- 6.1 To provide Agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics
- 6.2 To provide macroeconomic and statistical information on the performance of the agricultural sector to inform planning and decision making

Programme 7: Structured Agricultural Training

- 7.1 To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy

Programme 8: Rural Development Coordination

- 8.1 To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.

Programme 9: Environmental Affairs

- 9.1 To provide environmental policy, planning and co-ordination services
- 9.2 To ensure compliance to and enforcement of environmental legislation
- 9.3 To promote and maintain environmental quality management
- 9.4 To promote and encourage environmental empowerment

Core functions and responsibilities

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

- Land and agrarian reform development
- Crop and Livestock production (Integrated Food Security and Nutrition Programme (IFSNP))
- Livestock improvement strategy , and Aquaculture and fisheries strategy
- The Agricultural Risk Disaster Management Implementation Strategy

- Provincial Land Care Strategy (Integrated resource management)
- Provincial Comprehensive Rural Development Strategy
- Protect and enhance our environmental assets and natural resources
- Rural Development

Overview of the main services that the department intends to deliver

- In addressing food security the department through the Masibuyele Emasimini Programme has targeted 15 500 hectares to be cultivated for food production in communal areas and land reform projects benefiting 15 000 households.
- The Department will in the MTSF period implement the Mpumalanga Young Farmer Incubator Programme; through this programme 20 farms will be developed comprehensively for the youth.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will continue with the development of the Mpumalanga Fresh Produce Market as a way of ensuring product beneficiation and value chain linkages of farmers through the use of Cooperatives. The market will be situated in the Mbombela local municipality with Agri-Parks as feeder channels in 3 districts of the Province.
- Continue with rejuvenation irrigation systems focusing mainly on irrigation schemes.
- To maintain the management of 18 controlled and notifiable animal diseases the department will continue to provide vaccinations and dipping services focusing mainly on rural areas.
- The Department will also continue with implementation of the Outcome 10 approach of protecting and enhancing environmental assets and natural resources.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Strategic Plan for South African Agriculture, November 2001
- The Labour Tenant Act, 1996 (Act 3 of 1996),
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976
- Plant Improvement Act 53 of 1976
- Agricultural Products Standards Act 119 of 1990
- Animal Diseases Act 35 of 1992
- Animal Protection Act 71 of 1962
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947

- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
- Meat Safety Act 40 of 2000
- Abattoir Hygiene Act 121 of 1992
- Veterinary and Para-Veterinary Professions Act 19 of 1982
- Animal Identification Act 6 of 2002
- Livestock Improvement Act 62 of 1998
- The Marketing of Agricultural Products Act 47 of 1996
- Medicines and Related Substances Control Act 101 of 1965
- Pounds Ordinance 13 of 1972 (Transvaal)
- Stock Theft Act 54 of 1972
- Performing Animal Protection Act 24 of 1935
- Health Act 63 of 1977
- Perishable Products Export Control Act 9 of 1983
- South African Abattoir Corporation Act 120 of 1992
- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998
- Public Finance Management Act
- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997.
- South African Qualifications Authority Act of 1995
- Further Education and Training Act 98 of 1998

External activities and other events relevant to budget decisions

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

- Land and agrarian reform development
- Crop and Livestock production (Integrated Food Security and Nutrition Programme (IFSNDP))
- Livestock improvement strategy , and Aquaculture and fisheries strategy
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Provincial Comprehensive Rural Development Strategy ;and
- Protect and enhance our environmental assets and natural resources
- Rural Development

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

Establish 20 projects linked to Mpumalanga Fortune-40 Young Farmers Incubator Programme

- 20 youth farms identified.
- 23 cooperatives appointed consisting of 209 youth beneficiaries
- 20 cooperatives received their registration certificates
- 12 incubators appointed.
- Linking of 12 incubators to farms completed
- Construction of vegetable tunnels, fencing, water sitting at Kwaggafontein completed
- Identification of youth to participate in the programme concluded
- Youth are currently attending training on soft skills
- Farm Assessments / Evaluations conducted on 20 farms
- Detailed Engineering designs underway at 55per cent towards completion
- Identification of potential incubators underway through proper Government processes
- Provincial launching of the Fortune 40 Young Farmers Programme on 12th September 2016

Sustainable Land and Agrarian Reform

- 32 x Graduates linked to land reform farms
- 20 Mentorship initiatives on various commodities implemented for land reform farms/projects

Integrated Poultry Value Chain Linked to Youth Development

- 2 x in Nkangala District construction completed. Boreholes drilled & Reticulation in progress
- Construction in progress in Siyaphambili and Perdekop: Progress is at
 - 30per cent completion at Siyaphambili
 - 5per cent at Perdekop sites.
- Additional boreholes required, procurement in progress
- Access road to be constructed

Fresh Produce Market and Agri-Hub facilities in local municipalities (through MEGA)

- Mkhuhlu bulk services investigation completed.
- Topographical survey completed.
- Geotechnical survey completed.
- Structural designs 30per cent
- Mkhuhlu Environmental Assessment is 55per cent complete.
- Dr JS Moroka construction of wall plates is at 70per cent
- Mkhondo site noted to be too small for the logistical capacity anticipated.
- Stakeholder consultations completed in all municipalities.

Improved Food Security

- 94 357.3 ploughed and planted hectors for subsistence farmers (ha)
- 902.6 ploughed and planted hectors for land and agrarian reform beneficiaries (ha)

- 120 communal gardens supported through Masibuyele Emasimini
- 103 livestock projects / farm assessment reports compiled
- 10 Traditional Leaders provided with cattle through Masibuyele Esibayeni Programme
- 65 heifers supplied to Traditional Leaders
- 24 farms/projects supplied with livestock

Land Rehabilitation in partnerships South 32 (BHP Billiton)

- South 32 has provided the project with 750 ha.
- Draft MOU has been developed with South 32.
- Farm assessment done for crop, livestock and vegetable production
- Irrigation, fencing and pump station, centre pivot infrastructure material to commence in February 2016.

Upgrade and renovation of Environmental centers in the province

- Upgrade and renovation of 2 Environmental centres completed
- The construction of the two Environmental Centres in Barberton and Elukwatini is at 80per cent completion

Ambient Air Quality Monitoring Station maintained in the Province

- 4 x Air Stations maintained
- 1 x Air monitoring station commissioned in Victor Khanye municipality

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

The Department has geared its self towards the realisation of Vision 2030 in terms of the National Development Framework, which seeks to achieve the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production. The department will continue recruiting once the moratorium has been uplifted.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

The Department has also put more emphasis on the following key approaches

- a) In order to address the issue of food security in an effective manner the Department has elevated farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- b) The Department will in the MTSF period implement the provisional fortune 40 young farmer incubator programme, through this programme 20 farms will be developed comprehensively for a selected youth , a further 20 farms will be leased to a selected few individuals whom have the capacity to develop and operate farms as a business venture.

- c) Accelerate the development and implementation of youth economic development in the agricultural sector.
- d) The Department will spear head the development of the Mpumalanga Fresh Produce Market as a way of ensuring product beneficiation and value chain linkages of farmers through the use of Cooperatives, the market will be situated in the Mbombela local municipality with Agri-hubs as feeder channels situated in the 18 local municipalities of the Province.
- e) The Department will continue with its given mandate to coordinate the programme on rural development as per the adopted Outcome 7 approaches.
- f) Continue with water provision projects through drilling of boreholes, assist in water rights allocation, and other water harvesting initiatives.

4. Reprioritisation

The department reprioritised the 2016/17 MTEF funds in order to align with the available budget. The department had to make available an amount for R80 million to fund the Fortune 40 Incubator Programme in order to develop young farmers, where 20 identified farms will be developed.

The Department has further prioritized R65 million for implementation of phase 2 of the Mpumalanga Fresh Produce Market. To this effect, there was a function shift within the Department to the Department of Economic Development and Tourism for the Fresh Produce Market together with the Agri-Hubs to be implemented through MEGA.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with the development of farmers as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Fencing Material
- Irrigation infrastructure
- Agro-Processing Infrastructure
- Agricultural Production Inputs (Seeds, Fertiliser, Diesel etc.)
- Provision of livestock

6. Receipts and financing

6.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Equitable share	708 327	746 617	767 575	792 586	776 586	776 586	742 160	987 834	1 050 528
Conditional grants	171 356	190 699	199 251	226 038	226 038	226 038	231 973	236 695	250 320
Comprehensive Agricultural Support Programme	114 829	130 986	135 810	169 684	169 684	169 684	172 414	177 885	185 098
Lloma/Letsema Projects Grant	42 000	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Land Care Programme Grant: Private Land	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Expanded Public Works Programme	3 569	5 619	11 274	4 136	4 136	4 136	4 215	–	–
Own Revenue	102 650	113 032	118 684	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	982 333	1 050 348	1 085 510	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848
Total payments	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848
Surplus/(deficit) before financing	(46 625)	43 248	81 066	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(46 625)	43 248	81 066	–	–	–	–	–	–

The department receipts comprises of Equitable Share which is mainly for administration purposes and other infrastructure projects which are not funded by grants while Conditional Grants budget is for agricultural support services, promotion, facilitation of agricultural development, achieving an increase in agricultural production and investment in infrastructure.

Equitable share's budget has decreased by 4.4 per cent due to the function shift of the Fresh Produce Market to MEGA while the Conditional grants are increasing by 2.6 per cent.

6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	5 200	1 000	1 000	1 000
Interest, dividends and rent on land	775	672	–	9	9	828	12	13	14
Sales of capital assets	122	170	–	90	90	109	–	–	–
Financial transactions in assets and liabilities	995	683	–	60	60	8 502	–	–	–
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

The department rely on Veterinary Services and Environmental Affairs for revenue collection. However, the slight growth in revenue collection is represented by sales of goods and services and rent on land for 2016/17 financial year.

In 2015/16 the department projected to collect revenue for Fines and penalties and from 2016/17 going forward spot fines for mining and related activities will now be regulated or administered by the Department of Mineral Resources, hence the departments projections under this item has decreased.

Financial transactions in assets and liabilities decrease is due to the recovery of funds from previous financial year's expenditure from Department of Forestry and Fisheries and other monies that were recovered in 2015/16. The Department used its budget for the upgrading and refurbishment of infrastructure at Marapyane campus and Funda Mlimi training centres, hence this recovery of funds.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- The department will use the funds in order to develop agricultural infrastructure in the province through CASP
- Assist the farmers to develop their skills in order to produce good quality produce and increase the level of food security
- Ensure development of youth in agriculture through Fortune-40
- Assist in livestock development through provision of livestock both small stock and large stock as well as provision animal handling facilities
- Create an environment for the farmers to be able to access the markets and sell their produce through the Fresh Produce Market and the Agri-Parks.

7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Administration	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997
Sustainable Resource Management	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410
Farmer Support and Development	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428
Veterinary Services	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535
Research and Technology Development Services	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878
Agricultural Economics Services	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744
Structured Agricultural Education and Training	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039
Rural Development Coordination	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893
Environmental Affairs	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924
Total payments and estimates:	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture Rural Development, Land And Environmental 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	659 759	724 303	694 254	786 567	776 351	773 801	758 721	915 956	1 019 446
Compensation of employees	464 669	500 535	498 615	551 565	522 462	521 276	563 231	631 917	706 998
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	271 360	225 314	230 798	181 689	180 249	182 964	194 163	303 455	275 986
Provinces and municipalities	–	–	–	–	157	157	150	160	169
Departmental agencies and accounts	–	814	1 242	1 458	1 655	1 655	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8 723	6 291	1 515	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	262 637	218 209	228 041	180 231	178 437	181 152	194 013	303 295	275 817
Payments for capital assets	97 838	57 352	78 705	50 368	46 024	45 859	21 249	5 118	5 416
Buildings and other fixed structures	54 329	16 287	10 131	19 614	10 561	10 762	15 000	2 166	2 292
Machinery and equipment	13 319	19 715	68 574	30 754	35 361	34 995	6 249	2 952	3 124
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	50	–	–	102	102	–	–	–
Land and sub-soil assets	30 190	21 300	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	131	687	–	–	–	–	–	–
Total economic classification	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

The department have a significant overall decrease from R 1 002 624 billion to R 974 million compared to the previous financial year 2015/16 due to the function shift of R65 million for the Fresh Produce Market from the department to the Department of Economic Development and Tourism.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per 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	38 800	14 544	19 307	30 975	6 049	6 049	3 500	4 000	4 000
Maintenance and repair	–	809	6 758	4 726	1 000	1 000	3 500	4 000	4 000
Upgrades and additions	–	–	–	21 200	–	–	–	–	–
Refurbishment and rehabilitation	38 800	13 735	12 549	5 049	5 049	5 049	–	–	–
New infrastructure assets	30 189	23 680	29 325	6 890	12 500	12 500	–	–	–
Infrastructure transfers	38 621	133 697	169 783	80 649	81 710	81 710	118 625	110 964	103 371
Infrastructure transfers - Current	38 621	133 697	169 783	80 649	81 710	81 710	118 625	110 964	103 371
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	9 901	10 000	10 000	10 000	11 000	11 025	11 576
Total Infrastructure	107 610	171 921	228 316	128 514	110 259	110 259	133 125	125 989	118 947
<i>Capital infrastructure</i>	<i>68 989</i>	<i>37 415</i>	<i>41 874</i>	<i>33 139</i>	<i>17 549</i>	<i>17 549</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Current infrastructure</i>	<i>38 621</i>	<i>134 506</i>	<i>186 442</i>	<i>95 375</i>	<i>92 710</i>	<i>92 710</i>	<i>133 125</i>	<i>125 989</i>	<i>118 947</i>

7.4.2 Maintenance

Detailed information has been presented on table B5.

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

The department does not have transfers to public entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Table 5.6: 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	–	–	–	–	157	157	150	160	169
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	–	–	–	157	157	150	160	169

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability

Table 5.7: Summary of payments and estimates: 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
Office of the MEC	5 047	6 295	5 984	7 583	6 333	6 333	5 949	6 648	7 034
Senior Management	18 104	20 104	15 159	15 733	18 233	18 233	16 838	16 803	18 927
Corporate Services	40 014	44 146	49 786	57 503	64 057	64 057	55 476	61 018	60 213
Financial Management	70 244	43 472	41 034	47 616	46 616	46 616	48 686	58 127	57 795
Communication Services	3 590	4 389	4 545	9 375	8 375	8 375	7 056	14 075	11 028
Total payments and estimates	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

Table 5.8: Summary of provincial 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	124 861	110 302	108 662	128 623	133 477	132 087	129 304	152 783	150 884
Compensation of employees	66 518	75 876	76 845	88 086	85 086	85 691	93 305	113 596	109 425
Goods and services	58 343	34 426	31 817	40 537	48 391	46 396	35 999	39 187	41 459
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 097	6 789	4 754	5 136	5 286	6 676	4 091	3 248	3 436
Provinces and municipalities	—	—	—	—	150	150	150	160	169
Departmental agencies and accounts	—	814	1 242	1 458	1 655	1 655	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 097	5 975	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Payments for capital assets	10 041	1 195	2 405	4 051	4 851	4 851	610	640	677
Buildings and other fixed structures	2 234	—	108	500	500	500	—	—	—
Machinery and equipment	7 807	1 195	2 297	3 551	4 351	4 351	610	640	677
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	120	687	—	—	—	—	—	—
Total economic classification: Programme (numb	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

The budget for this programme has decrease from R 143.6 million to R 134 million in the 2016/17 financial year. The decrease is as a result of reprioritisation that took place within the department to fund core priorities in other programmes.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Sustainable Resource Management

8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: 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
Engineering Services	39 380	45 116	44 707	43 999	43 999	43 999	46 304	61 030	55 336
Land Care Services	14 122	12 566	10 684	9 323	9 823	9 823	10 763	11 149	12 486
Land Use Management	881	–	–	–	–	–	–	–	–
Disaster Risk Management	780	1 585	16 244	12 173	46 310	46 310	23 008	12 487	2 588
Total payments and estimates	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

Table 5.10: Summary of provincial 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	43 324	49 023	50 247	48 587	49 287	49 287	53 541	67 743	63 430
Compensation of employees	38 038	42 204	41 519	43 016	42 016	42 016	46 381	60 889	56 178
Goods and services	5 286	6 819	8 728	5 571	7 271	7 271	7 160	6 854	7 252
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
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: Programme (numb	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

The budget for this programme has decreased from R100 million to R 80 million in 2016/17 financial year when compared to 2015/16 financial year, this is mainly due to the provincial Disaster Grant which the allocation has reduced in 2016/17. Most of the farmers affected by drought were assisted in 2015/16 financial year.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Farmer Support and Development.

8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: 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
Farmer-settlement and Development	123 265	161 847	130 319	113 268	99 268	99 268	89 931	133 206	140 933
Extension and Advisory Services	255 114	232 917	216 083	260 392	223 008	223 008	185 186	255 405	289 985
Food Security	117 894	65 920	166 612	109 970	110 053	110 053	84 164	182 771	169 510
Total payments and estimates	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

Table 5.12: Summary of provincial 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	235 139	245 726	248 819	297 452	290 605	290 605	266 383	362 533	414 260
Compensation of employees	145 533	143 465	150 224	170 855	166 803	166 803	170 061	195 979	226 113
Goods and services	89 606	102 261	98 595	126 597	123 802	123 802	96 322	166 554	188 147
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	256 201	194 308	204 656	159 645	113 111	113 111	92 898	208 284	185 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 500	5 500	1 515	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Payments for capital assets	4 933	20 650	59 539	26 533	28 613	28 613	-	565	598
Buildings and other fixed structures	46	3 758	-	-	-	-	-	-	-
Machinery and equipment	4 887	16 892	59 539	26 533	28 613	28 613	-	565	598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

The budget for this programme has decreased from R 432 million to R 359 million, the decrease is as a result of reprioritisation of funds to other provincial mandates. Furthermore the department took a decision that the Fortune 40 programme should be implemented by programme 8 Rural Development and the budget was shifted to the programme.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.4 Programme 4: Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: 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
Animal Health	73 327	74 558	79 492	86 129	82 903	82 903	87 260	101 310	117 017
Veterinary Public Health	17 459	21 568	17 473	24 001	21 001	21 001	22 023	21 438	25 997
Veterinary Laboratory Services	5 930	1 963	6 885	6 311	8 311	8 311	8 470	8 661	10 521
Total payments and estimates	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

Table 5.14: Summary of provincial 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	93 448	95 403	97 715	111 715	111 103	111 103	113 974	127 496	149 394
Compensation of employees	80 492	83 350	86 329	96 189	94 189	94 189	98 911	105 817	126 457
Goods and services	12 956	12 053	11 386	15 526	16 914	16 914	15 063	21 679	22 937
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 000	799	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 000	799	-	-	-
Payments for capital assets	3 268	2 686	6 135	4 726	112	313	3 779	3 913	4 141
Buildings and other fixed structures	3 268	2 552	1 013	4 726	-	201	3 500	2 166	2 292
Machinery and equipment	-	134	5 122	-	112	112	279	1 747	1 849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

The budget for this programme has received a slight increase from R 112 million to R 117.8 million in 2016/17 financial year when compared to 2015/16 financial year this is due the allocation of CASP for the construction of dip-tanks and procurement of medicine for disease control outbreaks e.g. rabies and FMD.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.5 Programme 5: Research and Technology Development Services

8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: 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
Research	19 301	17 891	21 957	32 903	28 103	28 103	36 844	24 412	29 927
Technology Transfer Services	5 370	4 588	5 253	6 221	6 131	6 131	6 606	7 437	9 029
Infrastructure Support Services	13 672	14 122	14 748	17 466	16 466	16 466	18 375	19 022	22 922
Total payments and estimates	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

Table 5.16: Summary of provincial 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	38 180	36 545	41 661	48 251	47 407	47 407	51 825	50 871	61 878
Compensation of employees	32 158	31 165	33 547	36 558	36 058	36 058	43 827	43 787	54 383
Goods and services	6 022	5 380	8 114	11 693	11 349	11 349	7 998	7 084	7 495
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	7	7	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	163	56	297	8 339	3 286	3 286	10 000	–	–
Buildings and other fixed structures	–	–	–	8 339	2 449	2 449	10 000	–	–
Machinery and equipment	163	6	297	–	735	735	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	50	–	–	102	102	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

The budget for this programme has increased from R 50.7 million to R 61.8 million in the 2016/17 financial year when compared to 2015/16 financial year. The increase is as a result of a decision taken to revamp the Agriculture Research centres, two soil test machines will be procured in 2016/17 financial year.

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.6 Programme 6: Agricultural Economics Services

8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics 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
Agric-Business Support and Development	36 193	39 304	10 222	1 592	16 305	16 305	3 520	7 063	7 935
Macroeconomics Support	–	7 929	5 236	9 135	5 135	5 135	5 996	8 964	10 809
Total payments and estimates	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics 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	4 589	12 751	13 962	10 544	19 559	19 559	9 516	16 027	18 744
Compensation of employees	1 493	7 803	5 630	7 830	5 480	5 480	7 071	9 728	12 081
Goods and services	3 096	4 948	8 332	2 714	14 079	14 079	2 445	6 299	6 663
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	980	13 182	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	980	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	13 182	–	–	–	–	–	–	–
Payments for capital assets	30 624	21 300	1 496	183	1 881	1 881	–	–	–
Buildings and other fixed structures	–	–	1 496	–	1 563	1 563	–	–	–
Machinery and equipment	434	–	–	183	318	318	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	30 190	21 300	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

The budget for this programme has decreased from R 21 million to R 9.5 million in 2016/17 financial year when compared to 2015/16 financial year. This is due to decision taken at the Budget and Finance committee that the allocation for Fresh Produce Market should be shifted to the Department of Economic Development and Tourism.

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.7 Programme 7: Structured Agricultural Education and Training

8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: 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
Higher Education and Training	80 265	57 873	38 811	20 509	5 549	5 549	–	–	–
Further Education and Training (FET)	12 125	13 418	12 725	18 260	16 010	16 010	17 379	19 049	19 039
Total payments and estimates	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

Table 5.20: Summary of provincial 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	49 008	60 141	44 022	33 720	16 510	16 510	17 379	19 049	19 039
Compensation of employees	39 151	44 754	36 446	26 029	12 828	12 828	13 075	14 679	14 414
Goods and services	9 857	15 387	7 576	7 691	3 682	3 682	4 304	4 370	4 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 382	11 150	7 514	5 049	5 049	5 049	-	-	-
Buildings and other fixed structures	43 354	9 977	7 514	5 049	5 049	5 049	-	-	-
Machinery and equipment	28	1 173	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

The budget for this programme has decreased from R 21.6 million to R 17 million in the 2016/17 financial year when compared to 2015/16 financial year. The decrease is as a result of a transfer of the (L.C.A) Lowveld College of Agriculture to the department of Higher Learning to incorporate with the Mpumalanga University. Furthermore there was reprioritization in the programme to fund the departmental contractual obligations.

8.7.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.8. Programme 8: Rural Development Coordination

8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Development Planning and Monitoring	4 527	18 560	19 038	19 736	30 236	30 434	97 723	97 329	106 227
Social Facilitation	2 349	2 000	2 009	3 743	2 993	2 795	3 614	5 907	6 666
Total payments and estimates	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	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	6 876	20 245	21 047	23 261	22 863	21 703	25 337	28 236	32 893
Compensation of employees	4 822	12 683	14 403	16 531	15 531	13 740	16 991	16 413	20 384
Goods and services	2 054	7 562	6 644	6 730	7 332	7 963	8 346	11 823	12 509
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	10 000	11 526	70 640	75 000	80 000
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	10 000	11 526	70 640	75 000	80 000
Payments for capital assets	–	315	–	218	366	–	5 360	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	315	–	218	366	–	5 360	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

The budget for this programme has increased from R 33 million to R 101. The increase is as a result of the allocation for the implementation of the Fortune 40 programme in all the identified farms in the Province. The department will Construct 5 poultry houses, animal handling facilities, irrigation systems, drilling of boreholes, Office blocks, Cattle for Masibuyele Esibayeni, Youth Farmers Development, Training, Tractor Sheds, Stipends for Young Farmers, Purchase of tractors and LDVs.

8.8.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.9 Programme 9: Environmental Affairs

8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
CD: Office Support	1 354	1 795	1 705	2 496	4 246	4 246	2 160	3 260	3 450
Environmental Policy, Planning and Coordination	1 209	1 547	2 311	3 788	3 288	3 288	2 987	4 300	5 093
Compliance and Enforcement	1 745	1 815	2 445	5 581	7 081	7 081	7 055	4 107	4 539
Environmental Quality Management	17 620	15 972	15 652	20 885	19 385	19 385	22 319	22 091	26 643
Environmental Empowerment Services	48 077	73 840	47 325	52 933	53 406	53 406	58 441	57 460	69 199
Total payments and estimates	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	64 334	94 167	68 119	84 414	85 540	85 540	91 462	91 218	108 924
Compensation of employees	56 464	59 235	53 672	66 471	64 471	64 471	73 609	71 029	87 563
Goods and services	7 870	34 932	14 447	17 943	21 069	21 069	17 853	20 189	21 361
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	243	791	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	243	791	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	5 427	–	1 319	1 269	1 866	1 866	1 500	–	–
Buildings and other fixed structures	5 427	–	–	1 000	1 000	1 000	1 500	–	–
Machinery and equipment	–	–	1 319	269	866	866	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	11	–	–	–	–	–	–	–
Total economic classification: Programme (numb	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

The budget has increased from R 87 million to R 93 million, the growth is due to the renovation of all 18 Environmental Centres and the construction of the Air Monitoring Station and the normal growth.

8.9.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

9 Other programme information

9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture Rural Development, Land And Environmental Affairs

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ²	Costs	Personnel numbers ²	Costs	Personnel numbers ²	Costs	Personnel numbers ²	Costs	Personnel numbers ²	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	869	164 981	909	177 460	779	138 542	628	–	628	107 076	628	114 961	730	121 424	730	139 551	5.1%	9.2%	19.8%		
7 – 10	711	144 584	738	155 789	697	121 786	648	–	648	228 444	648	255 128	693	273 768	739	314 823	4.5%	11.3%	43.9%		
11 – 12	177	110 589	170	115 877	175	135 789	170	–	170	136 312	170	147 856	199	173 580	203	185 571	6.1%	10.8%	26.6%		
13 – 16	33	41 085	31	51 409	28	49 578	29	–	29	47 713	29	45 286	34	56 543	34	60 453	5.4%	8.2%	8.9%		
Other	93	3 430	–	–	98	52 920	35	–	35	1 731	–	–	100	6 600	100	6 600	41.9%	56.2%	0.8%		
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	–	1 510	521 276	1 475	563 231	1 756	631 917	1 806	706 998	6.1%	10.7%	100.0%		
Programme																					
1: Administration	277	66 518	287	75 876	283	76 845	211	–	211	85 691	176	93 305	291	113 596	291	109 425	11.3%	8.5%	16.6%		
2: Sustainable Resource Management	204	38 036	197	42 204	180	41 519	159	–	159	42 016	159	46 381	189	60 889	189	56 178	5.9%	10.2%	8.6%		
3: Farmer Support and Development	546	145 533	469	143 465	466	150 224	487	–	487	166 803	487	170 061	498	195 979	498	226 113	0.7%	10.7%	31.7%		
4: Veterinary Services	319	80 492	309	83 350	296	86 329	289	–	289	94 189	289	98 911	332	105 817	382	126 457	9.7%	10.3%	17.5%		
5: Research and Technology Development Services	139	32 158	130	31 165	127	33 547	119	–	119	36 058	119	43 429	129	43 787	129	54 383	2.7%	14.7%	7.2%		
6: Agricultural Economics Services	2	1 493	18	7 803	10	5 630	8	–	8	5 480	8	7 469	10	9 728	10	12 081	7.7%	30.1%	1.5%		
7: Structured Agricultural Education and Training	193	39 151	199	44 754	189	36 446	37	–	37	12 828	37	13 075	58	14 679	58	14 414	16.2%	4.0%	2.3%		
8: Rural Development Coordination	15	4 822	63	12 683	56	14 403	38	–	38	13 740	38	16 991	59	16 413	59	20 384	15.8%	14.1%	2.7%		
9: Environmental Affairs	188	56 464	176	59 235	170	53 672	162	–	162	64 471	162	73 609	190	71 029	190	87 563	5.5%	10.7%	12.0%		
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	–	1 510	521 276	1 475	563 231	1 756	631 917	1 806	706 998	6.1%	10.7%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 148	2	1 150	369 331	1 091	401 851	1 271	460 899	1 321	512 464	4.7%	11.5%	72.2%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals	3	–	–	–	–	–	3	–	3	27 589	3	29 879	3	32 359	3	35 045	–	8.3%	5.1%		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations	–	–	–	–	–	–	159	9	168	65 879	167	71 347	168	77 269	168	83 682	–	8.3%	12.2%		
Medical and related professions	–	–	–	–	–	–	200	14	214	56 167	214	53 554	214	54 790	214	69 207	–	7.2%	9.7%		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	2 310	–	6 600	100	6 600	100	6 600	–	41.9%	0.8%		
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	25	1 535	521 276	1 475	563 231	1 756	631 917	1 806	706 998	5.6%	10.7%	100.0%		

9.2 Training

Table 5.26(a): Payments on training: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Programme 1: Administration	–	–	796	804	804	804	812	853	902
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	796	804	804	804	812	853	902
Programme 2: Sustainable Resource	–	–	589	595	595	595	600	630	667
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	589	595	595	595	600	630	667
Other	–	–	–	–	–	–	–	–	–
Programme 3: Farmer Support and	–	–	655	662	662	662	669	702	743
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	655	662	662	662	669	702	743
Other	–	–	–	–	–	–	–	–	–
Programme 4: Veterinary Services	–	–	547	552	552	552	558	586	620
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	547	552	552	552	558	586	620
Other	–	–	–	–	–	–	–	–	–
Programme 5: Research and Techn	–	–	459	463	463	463	468	491	520
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	459	463	463	463	468	491	520
Other	–	–	–	–	–	–	–	–	–
Programme 6: Agricultural Economic	–	–	258	260	260	260	263	276	292
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	258	260	260	260	263	276	292
Other	–	–	–	–	–	–	–	–	–
Programme 7: Structured Agricultura	–	–	362	364	364	364	368	386	409
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	362	364	364	364	368	386	409
Other	–	–	–	–	–	–	–	–	–
Programme 8: Rural Development C	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 9: Environmental Affairs	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	–	–	3 666	3 700	3 700	3 700	3 738	3 925	4 153

Table 5.26(b): Information on training: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Number of staff	1 883	1 848	1 777	1 510	1 510	1 510	1 475	1 756	1 806
Number of personnel trained	142	–	154	160	160	160	170	179	189
of which									
Male	62	–	67	70	70	70	75	79	83
Female	80	–	87	90	90	90	95	100	106
Number of training opportunities	40	–	40	40	40	40	40	42	44
of which									
Tertiary	–	–	30	30	30	30	30	32	33
Workshops	40	–	5	5	5	5	5	5	6
Seminars	–	–	5	5	5	5	5	5	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	102	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	100	100	100	100	105	111
Number of learnerships appointed	–	–	105	105	105	105	105	110	117
Number of days spent on training	–	–	–	–	–	–	–	–	–

9.3 Reconciliation of structural changes

Table 5.27: Reconciliation of structural changes: Agriculture Rural Development, Land And Environmental Affairs

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
Administration		Administration	134 005
Office of the MEC		Office of the MEC	5 949
Senior Management		Senior Management	16 838
Corporate Services		Corporate Services	55 476
Financial Management		Financial Management	48 686
Communication Services		Communication Services	7 056
Sustainable Resource Management		Sustainable Resource Management	80 075
Engineering Services		Engineering Services	46 304
Land Care Services		Land Care Services	10 763
Land Use Management		Land Use Management	–
Disaster Risk Management		Disaster Risk Management	23 008
Farmer Support and Development		Farmer Support and Development	359 281
Farmer-settlement and Development		Farmer-settlement and Development	89 931
Extension and Advisory Services		Extension and Advisory Services	185 186
Food Security		Food Security	84 164
Veterinary Services		Veterinary Services	117 753
Animal Health		Animal Health	87 260
Veterinary Public Health		Veterinary Public Health	22 023
Veterinary Laboratory Services		Veterinary Laboratory Services	8 470
Research and Technology Development Services		Research and Technology Development Services	61 825
Research		Research	36 844
Technology Transfer Services		Technology Transfer Services	6 606
Infrastructure Support Services		Infrastructure Support Services	18 375
Agricultural Economics Services		Agricultural Economics Services	9 516
Agric-Business Support and Development		Agric-Business Support and Development	3 520
Macroeconomics Support		Macroeconomics Support	5 996
Structured Agricultural Education and Training		Structured Agricultural Education and Training	17 379
Higher Education and Training		Higher Education and Training	–
Further Education and Training (FET)		Further Education and Training (FET)	17 379
Rural Development Coordination		Rural Development Coordination	101 337
Development Planning and Monitoring		Development Planning and Monitoring	97 723
Social Facilitation		Social Facilitation	3 614
Environmental Affairs		Environmental Affairs	92 962
CD: Office Support		CD: Office Support	2 160
Environmental Policy, Planning and Coordination		Environmental Policy, Planning and Coordination	2 987
Compliance and Enforcement		Compliance and Enforcement	7 055
Environmental Quality Management		Environmental Quality Management	22 319
Environmental Empowerment Services		Environmental Empowerment Services	58 441
Total	–		974 133

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture Rural Development, Land And Environmental Affairs

	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	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales of goods and services produced	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales by market establishments	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	5 200	1 000	1 000	1 000
Interest, dividends and rent on land	775	672	-	9	9	828	12	13	14
Interest	775	672	-	-	-	828	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	9	9	-	12	13	14
Sales of capital assets	122	170	-	90	90	109	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	122	170	-	90	90	109	-	-	-
Financial transactions in assets and liabilities	995	683	-	60	60	8 502	-	-	-
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

Table B.2: Receipts: Sector specific 'of which' items

	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
Agriculture Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales of goods and services produced	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales by market establishments	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
.....									
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	659 759	724 303	694 254	786 567	776 351	773 801	758 721	915 956	1 019 446
Compensation of employees	464 669	500 535	498 615	551 565	522 462	521 276	563 231	631 917	706 998
Salaries and wages	402 938	434 839	433 654	458 008	430 158	448 442	470 823	532 411	582 308
Social contributions	61 731	65 696	64 961	93 557	92 304	72 834	92 408	99 506	124 690
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Administrative fees	1 347	1 712	1 826	2 701	2 531	1 983	1 738	1 021	1 080
Advertising	1 672	647	2 128	2 401	2 751	3 773	709	1 471	1 557
Minor Assets	1 460	805	755	3 214	2 590	1 405	1 160	1 272	1 347
Audit cost: External	3 539	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Bursaries: Employees	593	4 298	379	-	-	4	-	-	-
Catering: Departmental activities	3 627	2 052	4 037	3 763	4 258	3 709	2 102	2 708	2 871
Communication (G&S)	15 763	17 444	11 608	15 312	13 207	11 956	9 297	16 203	17 138
Computer services	1 109	2 714	2 073	3 104	2 972	2 569	1 829	2 128	2 421
Consultants and professional services: Business	5 579	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infrastructure	20 851	16 345	23 328	13 468	25 968	30 190	12 394	16 911	17 892
Consultants and professional services: Labour	585	492	397	407	407	406	190	607	642
Consultants and professional services: Legal	4 407	2 964	2 938	2 849	2 849	3 533	2 510	4 523	4 786
Contractors	9 860	14 691	17 515	12 782	27 177	26 364	21 842	27 390	28 979
Agency and support / outsourced services	21 858	12 253	1 632	13 326	464	464	590	5 949	18 226
Entertainment	40	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 438	9 369	10 165	9 078	9 078	9 078	6 352	12 857	13 603
Inventory: Clothing material and accessories	-	50	198	540	340	175	550	595	629
Inventory: Farming supplies	-	2 532	1 689	2 481	2 001	1 651	1 762	2 663	2 817
Inventory: Food and food supplies	298	-	-	155	155	103	829	648	686
Inventory: Fuel, oil and gas	2 161	638	413	2 194	1 456	1 729	1 983	4 077	4 314
Inventory: Learner and teacher support material	121	-	-	280	30	15	298	103	109
Inventory: Materials and supplies	390	153	211	2 302	2 002	1 642	1 461	2 642	2 795
Inventory: Medical supplies	306	35	22	2 343	2 343	1 906	1 184	2 609	2 761
Inventory: Medicine	1 112	1 119	982	1 869	1 869	1 627	2 856	3 921	4 148
Medsas inventory interface	-	10	-	-	-	-	-	-	-
Inventory: Other supplies	-	170	-	-	-	-	-	-	-
Consumable supplies	4 173	2 228	4 547	5 567	4 977	6 253	7 265	9 219	9 753
Consumable: Stationery, printing and office supplies	2 446	3 248	2 764	5 994	5 657	3 500	9 307	13 362	14 136
Operating leases	12 123	28 154	12 964	18 328	18 188	20 924	15 183	26 879	28 439
Property payments	8 990	18 987	23 291	24 194	30 949	33 631	27 613	36 392	38 504
Transport provided: Departmental activity	332	260	1 158	685	685	527	496	521	551
Travel and subsistence	50 474	50 295	43 232	47 227	46 708	47 878	34 983	52 734	55 792
Training and development	6 562	2 880	12 423	16 069	20 569	18 484	13 646	16 179	17 117
Operating payments	5 716	12 316	4 643	7 750	7 589	6 476	4 736	5 700	6 030
Venues and facilities	1 140	1 373	2 226	3 562	3 862	2 708	2 409	3 492	3 694
Rental and hiring	18	2 851	34	1 343	1 343	55	526	551	583
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	271 360	225 314	230 798	181 689	180 249	182 964	194 163	303 455	275 986
Provinces and municipalities	-	-	-	-	157	157	150	160	169
Municipalities	-	-	-	-	157	157	150	160	169
Municipal agencies and funds	-	-	-	-	157	157	150	160	169
Departmental agencies and accounts	-	814	1 242	1 458	1 655	1 655	-	-	-
Social security funds	-	814	1 242	1 458	1 655	1 655	-	-	-
Public corporations and private enterprises	8 723	6 291	1 515	-	-	-	-	-	-
Public corporations	8 513	6 195	1 515	-	-	-	-	-	-
Other transfers to public corporations	8 513	6 195	1 515	-	-	-	-	-	-
Private enterprises	210	96	-	-	-	-	-	-	-
Other transfers to private enterprises	210	96	-	-	-	-	-	-	-
Households	262 637	218 209	228 041	180 231	178 437	181 152	194 013	303 295	275 817
Social benefits	1 977	5 920	3 512	3 678	3 481	4 895	3 941	3 088	3 267
Other transfers to households	260 660	212 289	224 529	176 553	174 956	176 257	190 072	300 207	272 550
Payments for capital assets	97 838	57 352	78 705	50 368	46 024	45 859	21 249	5 118	5 416
Buildings and other fixed structures	54 329	16 287	10 131	19 614	10 561	10 762	15 000	2 166	2 292
Buildings	-	3 758	1 496	13 388	10 061	10 061	11 500	-	-
Other fixed structures	54 329	12 529	8 635	6 226	500	701	3 500	2 166	2 292
Machinery and equipment	13 319	19 715	68 574	30 754	35 361	34 995	6 249	2 952	3 124
Transport equipment	-	943	12 629	22 079	22 879	2 879	3 000	1 457	1 542
Other machinery and equipment	13 319	18 772	55 945	8 675	12 482	32 116	3 249	1 495	1 582
Biological assets	-	50	-	-	102	102	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Payments for financial assets	1	131	687	-	-	-	-	-	-
Total economic classification	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

Table B.3(i): 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	124 861	110 302	108 662	128 623	133 477	132 087	129 304	152 783	150 884
Compensation of employees	66 518	75 876	76 845	88 086	85 086	85 691	93 305	113 596	109 425
Salaries and wages	58 536	66 555	67 970	70 170	64 670	75 020	77 147	92 655	84 356
Social contributions	7 982	9 321	8 875	17 916	20 416	10 671	16 158	20 941	25 069
Goods and services	58 343	34 426	31 817	40 537	48 391	46 396	35 999	39 187	41 459
Administrative fees	582	541	500	588	588	487	396	416	440
Advertising	1 373	527	1 727	1 331	2 181	3 223	586	1 471	1 557
Minor Assets	540	264	149	514	514	109	257	270	286
Audit cost: External	3 468	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Catering: Departmental activities	845	645	484	1 843	1 843	1 417	317	647	689
Communication (G&S)	13 424	1 222	445	980	980	1 032	628	455	475
Computer services	696	799	730	1 179	1 179	763	1 213	1 481	1 736
Consultants and professional services: Business	3 951	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infrastructure	2	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 407	2 964	2 938	2 349	2 349	3 025	2 010	3 773	3 992
Contractors	267	255	3 134	2 400	3 900	1 482	3 670	3 899	4 125
Agency and support / outsourced services	437	264	883	464	464	464	407	513	543
Fleet services (including government motor transport)	6 582	—	1 835	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	6	—	—	—	—	—	—	—
Inventory: Food and food supplies	50	—	—	150	150	100	279	292	310
Inventory: Fuel, oil and gas	1 744	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	1	—	—	—	—	—	—
Consumable supplies	584	937	1 503	1 699	1 699	2 304	2 640	1 197	1 266
Consumable: Stationery, printing and office supplies	1 155	1 954	1 019	1 607	1 607	809	1 929	450	476
Operating leases	4 096	—	—	—	—	—	—	—	—
Property payments	2 235	340	1 287	1 247	6 324	8 153	1 446	993	1 051
Transport provided: Departmental activity	—	—	65	—	—	66	—	—	—
Travel and subsistence	8 432	8 700	6 727	8 204	7 931	8 396	6 261	6 933	7 335
Training and development	1 357	366	544	3 828	5 328	3 628	3 975	5 748	6 081
Operating payments	1 563	974	985	1 151	1 151	1 896	1 213	801	848
Venues and facilities	553	143	772	1 289	1 289	1 235	1 082	1 136	1 201
Rental and hiring	—	2 842	28	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 097	6 789	4 754	5 136	5 286	6 676	4 091	3 248	3 436
Provinces and municipalities	—	—	—	—	150	150	150	160	169
Municipalities	—	—	—	—	150	150	150	160	169
Municipal agencies and funds	—	—	—	—	150	150	150	160	169
Departmental agencies and accounts	—	814	1 242	1 458	1 655	1 655	—	—	—
Social security funds	—	814	1 242	1 458	1 655	1 655	—	—	—
Households	2 097	5 975	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Social benefits	1 977	5 920	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Other transfers to households	120	55	—	—	—	—	—	—	—
Payments for capital assets	10 041	1 195	2 405	4 051	4 851	4 851	610	640	677
Buildings and other fixed structures	2 234	—	108	500	500	500	—	—	—
Other fixed structures	2 234	—	108	500	500	500	—	—	—
Machinery and equipment	7 807	1 195	2 297	3 551	4 351	4 351	610	640	677
Transport equipment	—	943	769	2 079	2 879	2 879	—	—	—
Other machinery and equipment	7 807	252	1 528	1 472	1 472	1 472	610	640	677
Payments for financial assets	—	120	687	—	—	—	—	—	—
Total economic classification: Programme (number)	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

Table B.3(ii): 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	43 324	49 023	50 247	48 587	49 287	49 287	53 541	67 743	63 430
Compensation of employees	38 038	42 204	41 519	43 016	42 016	42 016	46 381	60 889	56 178
Salaries and wages	33 286	37 299	36 466	35 886	34 886	36 212	37 664	48 451	42 761
Social contributions	4 752	4 905	5 053	7 130	7 130	5 804	8 717	12 438	13 417
Goods and services	5 286	6 819	8 728	5 571	7 271	7 271	7 160	6 854	7 252
Administrative fees	56	78	28	108	108	107	78	19	20
Minor Assets	–	35	(1)	104	104	140	184	140	148
Catering: Departmental activities	9	24	22	116	116	71	134	140	149
Communication (G&S)	28	7	38	285	285	260	93	98	104
Computer services	71	111	63	150	150	150	208	219	232
Contractors	(125)	1 767	1 417	150	400	400	812	590	624
Agency and support / outsourced services	125	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	24	25	26
Inventory: Fuel, oil and gas	2	118	338	600	850	850	245	1 307	1 383
Inventory: Materials and supplies	9	–	133	340	340	340	–	–	–
Consumable supplies	24	105	113	282	282	183	325	341	361
Consumable: Stationery, printing and office su	55	–	–	188	188	92	393	203	215
Operating leases	–	–	–	50	50	14	52	54	57
Property payments	67	89	2 479	–	–	623	–	–	–
Transport provided: Departmental activity	–	19	6	–	–	22	165	174	184
Travel and subsistence	4 766	4 339	3 828	2 922	4 122	3 635	3 918	3 148	3 331
Operating payments	202	127	263	206	206	314	169	72	76
Venues and facilities	13	–	–	70	70	70	288	249	263
Rental and hiring	–	–	–	–	–	–	72	75	79
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Other transfers to households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

Table B.3(iii): 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	235 139	245 726	248 819	297 452	290 605	290 605	266 383	362 533	414 260
Compensation of employees	145 533	143 465	150 224	170 855	166 803	166 803	170 061	195 979	226 113
Salaries and wages	125 346	123 916	130 385	143 895	138 895	143 380	141 568	170 687	191 182
Social contributions	20 187	19 549	19 839	26 960	27 908	23 423	28 493	25 292	34 931
Goods and services	89 606	102 261	98 595	126 597	123 802	123 802	96 322	166 554	188 147
Administrative fees	449	626	797	892	892	677	604	202	214
Advertising	228	52	336	550	550	550	123	—	—
Minor Assets	833	9	498	606	606	22	181	189	200
Audit cost: External	71	—	—	—	—	—	—	—	—
Bursaries: Employees	593	4 298	379	—	—	4	—	—	—
Catering: Departmental activities	1 541	1 149	1 048	1 102	1 102	1 080	701	785	831
Communication (G&S)	2 228	16 107	10 763	11 705	9 705	8 962	6 992	14 915	15 780
Computer services	—	1 479	922	1 200	1 200	1 258	—	—	—
Consultants and professional services: Infras	20 705	12 687	16 990	12 123	12 123	16 440	9 972	11 341	11 999
Consultants and professional services: Labor	—	—	—	1	1	—	—	—	—
Contractors	5 315	12 385	9 648	3 554	13 259	14 759	8 566	12 573	13 302
Agency and support / outsourced services	20 665	4 894	—	11 472	—	—	—	5 244	17 480
Fleet services (including government motor tr	—	9 294	8 329	9 078	9 078	9 078	6 352	12 857	13 603
Inventory: Clothing material and accessories	—	—	198	166	166	90	250	280	296
Inventory: Farming supplies	—	—	—	100	100	458	262	—	—
Inventory: Food and food supplies	23	—	—	—	—	—	111	105	111
Inventory: Fuel, oil and gas	—	—	—	236	236	—	—	—	—
Inventory: Materials and supplies	72	7	43	395	395	210	287	301	318
Inventory: Medical supplies	—	—	1	124	124	114	—	—	—
Inventory: Medicine	—	—	—	390	390	42	95	—	—
Consumable supplies	595	401	852	1 424	1 424	1 806	2 052	4 779	5 056
Consumable: Stationery, printing and office su	937	809	1 461	2 815	2 815	1 742	6 077	11 651	12 326
Operating leases	7 445	4 656	11 286	17 057	17 057	19 558	13 914	25 600	27 086
Property payments	2 016	4 726	6 246	17 023	17 023	12 495	20 858	28 792	30 462
Transport provided: Departmental activity	93	241	510	685	685	414	—	—	—
Travel and subsistence	19 877	18 115	15 982	17 164	18 136	18 392	10 683	21 746	23 007
Training and development	3 279	199	9 695	12 241	12 241	13 555	5 671	10 431	11 036
Operating payments	2 400	9 119	1 417	2 490	2 490	1 527	1 737	3 136	3 318
Venues and facilities	241	999	1 194	1 581	1 581	569	559	1 339	1 417
Rental and hiring	—	9	—	423	423	—	275	288	305
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	256 201	194 308	204 656	159 645	113 111	113 111	92 898	208 284	185 570
Public corporations and private enterprises	7 500	5 500	1 515	—	—	—	—	—	—
Public corporations	7 500	5 500	1 515	—	—	—	—	—	—
Other transfers to public corporations	7 500	5 500	1 515	—	—	—	—	—	—
Households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Other transfers to households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Payments for capital assets	4 933	20 650	59 539	26 533	28 613	28 613	—	565	598
Buildings and other fixed structures	46	3 758	—	—	—	—	—	—	—
Buildings	—	3 758	—	—	—	—	—	—	—
Other fixed structures	46	—	—	—	—	—	—	—	—
Machinery and equipment	4 887	16 892	59 539	26 533	28 613	28 613	—	565	598
Transport equipment	—	—	6 738	20 000	20 000	—	—	—	—
Other machinery and equipment	4 887	16 892	52 801	6 533	8 613	28 613	—	565	598
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

Table B.3(iv): 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	93 448	95 403	97 715	111 715	111 103	111 103	113 974	127 496	149 394
Compensation of employees	80 492	83 350	86 329	96 189	94 189	94 189	98 911	105 817	126 457
Salaries and wages	70 207	72 588	75 250	80 467	79 467	81 439	87 288	92 176	109 516
Social contributions	10 285	10 762	11 079	15 722	14 722	12 750	11 623	13 641	16 941
Goods and services	12 956	12 053	11 386	15 526	16 914	16 914	15 063	21 679	22 937
Administrative fees	65	44	39	96	96	183	—	49	52
Minor Assets	42	140	14	419	77	51	78	33	35
Catering: Departmental activities	50	5	179	128	128	78	92	96	103
Communication (G&S)	25	27	67	403	403	322	252	266	282
Computer services	—	—	—	45	45	41	—	—	—
Consultants and professional services: Infrast	20	—	—	45	45	45	—	—	—
Consultants and professional services: Labor	558	483	397	390	390	390	190	607	642
Contractors	5	150	127	1 220	2 220	2 202	1 467	281	297
Inventory: Clothing material and accessories	—	—	—	240	40	25	300	315	333
Inventory: Farming supplies	—	1 844	1 587	718	718	713	1 050	2 663	2 817
Inventory: Fuel, oil and gas	65	2	75	143	143	89	187	197	208
Inventory: Materials and supplies	37	—	31	559	559	496	627	2 134	2 258
Inventory: Medical supplies	76	35	21	1 615	1 615	1 615	1 159	2 582	2 732
Inventory: Medicine	1 106	1 072	935	1 028	1 028	1 161	2 761	3 921	4 148
Inventory: Other supplies	—	170	—	—	—	—	—	—	—
Consumable supplies	1 805	300	184	1 030	1 025	935	1 405	1 475	1 561
Consumable: Stationery, printing and office su	194	234	33	475	475	488	511	538	569
Operating leases	312	504	553	601	601	601	721	756	800
Property payments	715	608	794	1 178	1 178	1 174	740	778	823
Transport provided: Departmental activity	239	—	182	—	—	6	331	347	367
Travel and subsistence	5 083	5 547	5 127	4 194	5 129	5 049	2 797	4 225	4 470
Training and development	1 923	—	—	—	—	—	—	—	—
Operating payments	583	878	995	989	989	1 236	313	330	349
Venues and facilities	165	10	46	10	10	14	82	86	91
Rental and hiring	12	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	1 000	799	—	—	—
Households	—	—	—	—	1 000	799	—	—	—
Other transfers to households	—	—	—	—	1 000	799	—	—	—
Payments for capital assets	3 268	2 686	6 135	4 726	112	313	3 779	3 913	4 141
Buildings and other fixed structures	3 268	2 552	1 013	4 726	—	201	3 500	2 166	2 292
Other fixed structures	3 268	2 552	1 013	4 726	—	201	3 500	2 166	2 292
Machinery and equipment	—	134	5 122	—	112	112	279	1 747	1 849
Transport equipment	—	—	5 122	—	—	—	—	1 457	1 542
Other machinery and equipment	—	134	—	—	112	112	279	290	307
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

Table B.3(v): 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	38 180	36 545	41 661	48 251	47 407	47 407	51 825	50 871	61 878
Compensation of employees	32 158	31 165	33 547	36 558	36 058	36 058	43 827	43 787	54 383
Salaries and wages	27 406	26 526	28 608	29 959	29 459	29 935	34 899	35 163	43 673
Social contributions	4 752	4 639	4 939	6 599	6 599	6 123	8 928	8 624	10 710
Goods and services	6 022	5 380	8 114	11 693	11 349	11 349	7 998	7 084	7 495
Administrative fees	32	24	46	240	290	248	100	—	—
Minor Assets	—	—	—	312	205	337	13	13	14
Catering: Departmental activities	8	7	5	30	130	130	101	106	112
Communication (G&S)	31	30	41	313	313	299	128	81	86
Computer services	342	325	358	530	398	357	408	428	453
Consultants and professional services: Infras	38	—	352	—	—	—	—	—	—
Consultants and professional services: Labor	27	9	—	16	16	16	—	—	—
Contractors	5	5	783	1 864	1 259	1 697	1 814	329	348
Fleet services (including government motor tr	—	69	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	43	—	—	—	—	—	—	—
Inventory: Farming supplies	—	551	102	850	850	350	450	—	—
Inventory: Food and food supplies	132	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	309	354	—	1 000	172	743	1 327	2 443	2 585
Inventory: Materials and supplies	2	82	2	500	550	535	237	92	97
Inventory: Medical supplies	1	—	—	550	550	150	—	—	—
Inventory: Medicine	6	47	46	442	442	415	—	—	—
Medsas inventory interface	—	10	—	—	—	—	—	—	—
Consumable supplies	831	50	633	211	139	294	187	197	208
Consumable: Stationery, printing and office su	70	162	135	279	279	128	111	116	123
Operating leases	—	—	—	—	—	—	226	238	252
Property payments	1 418	1 351	795	1 181	1 181	1 072	1 110	1 165	1 233
Travel and subsistence	2 516	2 022	2 399	3 078	4 278	3 804	1 583	1 663	1 759
Training and development	4	—	2 171	—	—	377	—	—	—
Operating payments	250	239	246	297	297	397	104	109	115
Venues and facilities	—	—	—	—	—	—	99	104	110
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	7	7	—	—	—
Provinces and municipalities	—	—	—	—	7	7	—	—	—
Municipalities	—	—	—	—	7	7	—	—	—
Municipal agencies and funds	—	—	—	—	7	7	—	—	—
Payments for capital assets	163	56	297	8 339	3 286	3 286	10 000	—	—
Buildings and other fixed structures	—	—	—	8 339	2 449	2 449	10 000	—	—
Buildings	—	—	—	8 339	2 449	2 449	10 000	—	—
Machinery and equipment	163	6	297	—	735	735	—	—	—
Other machinery and equipment	163	6	297	—	735	735	—	—	—
Biological assets	—	50	—	—	102	102	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics 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	4 589	12 751	13 962	10 544	19 559	19 559	9 516	16 027	18 744
Compensation of employees	1 493	7 803	5 630	7 830	5 480	5 480	7 071	9 728	12 081
Salaries and wages	1 461	7 005	5 089	6 575	4 225	4 777	5 463	8 175	10 154
Social contributions	32	798	541	1 255	1 255	703	1 608	1 553	1 927
Goods and services	3 096	4 948	8 332	2 714	14 079	14 079	2 445	6 299	6 663
Administrative fees	94	86	37	50	50	26	–	–	–
Advertising	–	–	–	20	20	–	–	–	–
Minor Assets	–	–	–	–	–	–	45	47	50
Catering: Departmental activities	167	53	188	78	78	48	73	77	80
Communication (G&S)	2	15	21	292	292	256	27	28	30
Consultants and professional services: Infr	86	3 087	5 670	–	12 500	12 500	–	3 497	3 700
Contractors	17	–	1 276	–	–	109	–	–	–
Inventory: Food and food supplies	–	–	–	5	5	3	5	5	5
Transport provided: Departmental activity	–	–	168	–	–	–	–	–	–
Travel and subsistence	2 730	1 514	850	2 001	866	941	2 116	2 456	2 598
Training and development	–	29	–	–	–	–	–	–	–
Operating payments	–	93	58	188	188	132	88	92	97
Venues and facilities	–	71	58	80	80	64	91	97	103
Rental and hiring	–	–	6	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	980	13 182	–	–	–	–	–	–	–
Public corporations and private enterprises	980	–	–	–	–	–	–	–	–
Public corporations	980	–	–	–	–	–	–	–	–
Other transfers to public corporations	980	–	–	–	–	–	–	–	–
Households	–	13 182	–	–	–	–	–	–	–
Other transfers to households	–	13 182	–	–	–	–	–	–	–
Payments for capital assets	30 624	21 300	1 496	183	1 881	1 881	–	–	–
Buildings and other fixed structures	–	–	1 496	–	1 563	1 563	–	–	–
Buildings	–	–	1 496	–	1 563	1 563	–	–	–
Machinery and equipment	434	–	–	183	318	318	–	–	–
Other machinery and equipment	434	–	–	183	318	318	–	–	–
Land and sub-soil assets	30 190	21 300	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

Table B.3(vii): 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	49 008	60 141	44 022	33 720	16 510	16 510	17 379	19 049	19 039
Compensation of employees	39 151	44 754	36 446	26 029	12 828	12 828	13 075	14 679	14 414
Salaries and wages	33 041	37 906	30 845	22 012	11 512	11 003	11 170	13 204	11 853
Social contributions	6 110	6 848	5 601	4 017	1 316	1 825	1 905	1 475	2 561
Goods and services	9 857	15 387	7 576	7 691	3 682	3 682	4 304	4 370	4 625
Administrative fees	57	71	179	262	42	46	—	—	—
Advertising	35	—	—	—	—	—	—	—	—
Minor Assets	—	357	—	204	129	41	—	—	—
Catering: Departmental activities	89	234	300	20	15	40	159	62	66
Communication (G&S)	8	15	1	7	2	2	170	21	22
Contractors	1 746	129	99	200	150	—	437	459	486
Agency and support / outsourced services	631	3 595	738	890	—	—	—	—	—
Entertainment	40	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	—	15	15	5	—	—	—
Inventory: Farming supplies	—	137	—	513	333	130	—	—	—
Inventory: Food and food supplies	93	—	—	—	—	—	316	122	129
Inventory: Fuel, oil and gas	2	164	—	215	55	—	164	67	71
Inventory: Learner and teacher support mater	121	—	—	280	30	15	298	103	109
Inventory: Materials and supplies	228	64	1	508	158	53	310	115	122
Inventory: Medical supplies	229	—	—	54	54	27	25	27	29
Inventory: Medicine	—	—	—	9	9	9	—	—	—
Consumable supplies	319	350	232	909	396	378	500	961	1 017
Consumable: Stationery, printing and office su	34	21	70	215	215	156	232	243	257
Operating leases	270	—	—	620	480	480	270	231	244
Property payments	2 539	4 792	3 618	600	600	842	459	377	399
Travel and subsistence	2 957	2 975	2 167	2 017	859	1 331	649	1 259	1 332
Training and development	(1)	2 286	—	—	—	—	—	—	—
Operating payments	300	205	157	153	140	127	164	165	175
Venues and facilities	164	—	14	—	—	—	151	158	167
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	43 382	11 150	7 514	5 049	5 049	5 049	—	—	—
Buildings and other fixed structures	43 354	9 977	7 514	5 049	5 049	5 049	—	—	—
Buildings	—	—	—	5 049	5 049	5 049	—	—	—
Other fixed structures	43 354	9 977	7 514	—	—	—	—	—	—
Machinery and equipment	28	1 173	—	—	—	—	—	—	—
Other machinery and equipment	28	1 173	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	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	6 876	20 245	21 047	23 261	22 863	21 703	25 337	28 236	32 893
Compensation of employees	4 822	12 683	14 403	16 531	15 531	13 740	16 991	16 413	20 384
Salaries and wages	4 390	11 041	12 599	13 306	12 306	12 239	14 134	13 653	16 956
Social contributions	432	1 642	1 804	3 225	3 225	1 501	2 857	2 760	3 428
Goods and services	2 054	7 562	6 644	6 730	7 332	7 963	8 346	11 823	12 509
Administrative fees	12	162	102	200	200	30	–	–	–
Advertising	36	68	–	500	–	–	–	–	–
Minor Assets	37	–	–	210	210	–	108	113	120
Catering: Departmental activities	868	(114)	1 560	236	136	115	301	316	334
Communication (G&S)	10	12	29	430	430	74	118	124	131
Consultants and professional services: Infras	–	–	–	–	–	–	122	128	135
Consultants and professional services: Legal	–	–	–	–	–	30	–	–	–
Contractors	98	–	967	75	75	–	544	3 422	3 421
Agency and support / outsourced services	–	3 500	–	–	–	–	183	192	203
Inventory: Food and food supplies	–	–	–	–	–	–	44	46	49
Consumable supplies	–	–	–	4	4	2	86	195	206
Consumable: Stationery, printing and office su	–	68	–	–	–	–	54	161	170
Property payments	–	20	–	–	–	4 620	–	–	–
Transport provided: Departmental activity	–	–	227	–	–	19	–	–	–
Travel and subsistence	1 059	3 470	3 523	2 417	967	1 811	2 502	6 564	6 945
Training and development	–	–	–	–	3 000	924	4 000	–	–
Operating payments	(76)	226	94	1 296	1 148	89	48	51	54
Venues and facilities	4	150	142	442	242	194	57	323	342
Rental and hiring	6	–	–	920	920	55	179	188	199
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	10 000	11 526	70 640	75 000	80 000
Households	–	–	–	–	10 000	11 526	70 640	75 000	80 000
Social benefits	–	–	–	–	–	24	–	–	–
Other transfers to households	–	–	–	–	10 000	11 502	70 640	75 000	80 000
Payments for capital assets	–	315	–	218	366	–	5 360	–	–
Machinery and equipment	–	315	–	218	366	–	5 360	–	–
Transport equipment	–	–	–	–	–	–	3 000	–	–
Other machinery and equipment	–	315	–	218	366	–	2 360	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	64 334	94 167	68 119	84 414	85 540	85 540	91 462	91 218	108 924
Compensation of employees	56 464	59 235	53 672	66 471	64 471	64 471	73 609	71 029	87 563
Salaries and wages	49 265	52 003	46 442	55 738	54 738	54 437	61 490	58 247	71 857
Social contributions	7 199	7 232	7 230	10 733	9 733	10 034	12 119	12 782	15 706
Goods and services	7 870	34 932	14 447	17 943	21 069	21 069	17 853	20 189	21 361
Administrative fees	—	80	98	265	265	179	560	335	354
Advertising	—	—	65	—	—	—	—	—	—
Minor Assets	8	—	95	845	745	705	294	467	494
Catering: Departmental activities	50	49	251	210	710	730	224	479	507
Communication (G&S)	7	9	203	897	797	749	889	215	228
Consultants and professional services: Business	1 628	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	571	316	1 300	1 300	1 205	2 300	1 945	2 058
Consultants and professional services: Legal	—	—	—	500	500	478	500	750	794
Contractors	2 532	—	64	3 319	5 914	5 715	4 532	5 837	6 176
Agency and support / outsourced services	—	—	11	500	—	—	—	—	—
Fleet services (including government motor transport)	—	15	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	119	119	55	—	—	—
Inventory: Farming supplies	—	—	—	300	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	50	53	56
Inventory: Fuel, oil and gas	39	—	—	—	—	47	60	63	67
Inventory: Materials and supplies	42	—	1	—	—	8	—	—	—
Consumable supplies	15	85	1 030	8	8	351	70	74	78
Consumable: Stationery, printing and office supplies	1	—	46	415	78	85	—	—	—
Operating leases	—	22 994	1 125	—	—	271	—	—	—
Property payments	—	7 061	8 072	2 965	4 643	4 652	3 000	4 287	4 536
Travel and subsistence	3 054	3 613	2 629	5 230	4 420	4 519	4 474	4 740	5 015
Training and development	—	—	13	—	—	—	—	—	—
Operating payments	494	455	428	980	980	758	900	944	998
Venues and facilities	—	—	—	90	590	562	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	243	791	—	—	—	—	—	—	—
Public corporations and private enterprises	243	791	—	—	—	—	—	—	—
Public corporations	33	695	—	—	—	—	—	—	—
Other transfers to public corporations	33	695	—	—	—	—	—	—	—
Private enterprises	210	96	—	—	—	—	—	—	—
Other transfers to private enterprises	210	96	—	—	—	—	—	—	—
Payments for capital assets	5 427	—	1 319	1 269	1 866	1 866	1 500	—	—
Buildings and other fixed structures	5 427	—	—	1 000	1 000	1 000	1 500	—	—
Buildings	—	—	—	—	1 000	1 000	1 500	—	—
Other fixed structures	5 427	—	—	1 000	—	—	—	—	—
Machinery and equipment	—	—	1 319	269	866	866	—	—	—
Other machinery and equipment	—	—	1 319	269	866	866	—	—	—
Payments for financial assets	1	11	—	—	—	—	—	—	—
Total economic classification: Programme (number)	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	40 407	41 517	41 768	51 983	51 983	51 983	54 492	57 817	60 713
Compensation of employees	14 332	14 832	15 307	14 672	14 672	14 672	14 809	15 579	16 358
Salaries and wages	13 580	13 523	14 049	13 314	13 314	13 314	13 349	14 016	14 717
Social contributions	752	1 309	1 258	1 358	1 358	1 358	1 460	1 563	1 641
Goods and services	26 075	26 685	26 461	37 311	37 311	37 311	39 683	42 238	44 355
Administrative fees	242	184	—	250	250	250	263	276	290
Advertising	168	52	—	—	—	—	—	—	—
Minor Assets	298	157	—	1 000	1 000	1 000	1 050	1 103	1 158
Bursaries: Employees	865	4 298	3 388	—	—	—	—	—	—
Catering: Departmental activities	500	105	350	1 000	1 000	1 000	1 050	1 103	1 158
Communication (G&S)	2 140	1 724	2 500	2 500	2 500	2 500	3 091	3 091	3 246
Computer services	—	1 479	—	—	—	—	—	—	—
Consultants and professional services: Infras	10 466	12 634	10 575	12 623	12 623	12 623	13 254	13 917	14 616
Consultants and professional services: Labor	2 894	—	—	—	—	—	—	—	—
Contractors	1	119	—	1 354	1 354	1 354	1 422	1 493	1 568
Inventory: Food and food supplies	64	—	—	—	—	—	—	—	—
Inventory: Medicine	342	—	—	—	—	—	—	—	—
Inventory: Other supplies	119	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	500	500	500	525	551	579
Consumable: Stationery, printing and office su	45	—	—	500	500	500	525	551	579
Operating leases	4 362	—	—	—	—	—	—	—	—
Property payments	3 204	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	164	—	—	—	—	—	—	—	—
Travel and subsistence	201	2 605	7 636	5 200	5 200	5 200	5 500	6 500	6 825
Training and development	—	2 485	2 012	12 384	12 384	12 384	13 003	13 653	14 336
Operating payments	—	411	—	—	—	—	—	—	—
Venues and facilities	—	432	—	—	—	—	—	—	—
Transfers and subsidies	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Households	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Other transfers to households	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Payments for capital assets	8 568	15 476	9 807	18 565	18 565	18 565	8 860	—	—
Buildings and other fixed structures	7 963	13 915	9 807	15 665	15 665	15 665	8 860	—	—
Buildings	7 963	13 915	9 807	15 665	15 665	15 665	8 860	—	—
Machinery and equipment	605	1 561	—	2 900	2 900	2 900	—	—	—
Other machinery and equipment	605	1 561	—	2 900	2 900	2 900	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	114 829	130 986	135 810	169 684	169 684	169 684	172 414	177 885	185 098

Table B.3(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 370	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	1 370	—	—	—	—	—	—	—	—
Catering: Departmental activities	12	—	—	—	—	—	—	—	—
Consultants and professional services: Infras	1 358	—	—	—	—	—	—	—	—
Transfers and subsidies	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Households	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Other transfers to households	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	42 000	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242

Table B.3(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and 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	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Households	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Other transfers to households	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980

Table B.3(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	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	3 569	5 619	11 274	4 136	4 136	4 136	4 215	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	3 569	5 619	11 274	4 136	4 136	4 136	4 215	–	–
Contractors	3 569	5 619	11 274	4 136	4 136	4 136	4 215	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 569	5 619	11 274	4 136	4 136	4 136	4 215	–	–

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table 6.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	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									
.....									
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Administrative fees	1 347	1 712	1 826	2 701	2 531	1 983	1 738	1 021	1 080
Advertising	1 672	647	2 128	2 401	2 751	3 773	709	1 471	1 557
Minor Assets	1 460	805	755	3 214	2 590	1 405	1 160	1 272	1 347
Audit cost: External	3 539	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Bursaries: Employees	593	4 298	379	—	—	4	—	—	—
Catering: Departmental activities	3 627	2 052	4 037	3 763	4 258	3 709	2 102	2 708	2 871
Communication (G&S)	15 763	17 444	11 608	15 312	13 207	11 956	9 297	16 203	17 138
Computer services	1 109	2 714	2 073	3 104	2 972	2 569	1 829	2 128	2 421
Consultants and professional services: Business	5 579	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infrastructure	20 851	16 345	23 328	13 468	25 968	30 190	12 394	16 911	17 892
Consultants and professional services: Labour	585	492	397	407	407	406	190	607	642
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 407	2 964	2 938	2 849	2 849	3 533	2 510	4 523	4 786
Contractors	9 860	14 691	17 515	12 782	27 177	26 364	21 842	27 390	28 979
Agency and support / outsourced services	21 858	12 253	1 632	13 326	464	464	590	5 949	18 226
Entertainment	40	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 438	9 369	10 165	9 078	9 078	9 078	6 352	12 857	13 603
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	50	198	540	340	175	550	595	629
Inventory: Farming supplies	—	2 532	1 689	2 481	2 001	1 651	1 762	2 663	2 817
Inventory: Food and food supplies	298	—	—	155	155	103	829	648	686
Inventory: Fuel, oil and gas	2 161	638	413	2 194	1 456	1 729	1 983	4 077	4 314
Inventory: Learner and teacher support material	121	—	—	280	30	15	298	103	109
Inventory: Materials and supplies	390	153	211	2 302	2 002	1 642	1 461	2 642	2 795
Inventory: Medical supplies	306	35	22	2 343	2 343	1 906	1 184	2 609	2 761
Inventory: Medicine	1 112	1 119	982	1 869	1 869	1 627	2 856	3 921	4 148
Medsas inventory interface	—	10	—	—	—	—	—	—	—
Inventory: Other supplies	—	170	—	—	—	—	—	—	—
Consumable supplies	4 173	2 228	4 547	5 567	4 977	6 253	7 265	9 219	9 753
Consumable: Stationery,printing and office supplies	2 446	3 248	2 764	5 994	5 657	3 500	9 307	13 362	14 136
Operating leases	12 123	28 154	12 964	18 328	18 188	20 924	15 183	26 879	28 439
Property payments	8 990	18 987	23 291	24 194	30 949	33 631	27 613	36 392	38 504
Transport provided: Departmental activity	332	260	1 158	685	685	527	496	521	551
Travel and subsistence	50 474	50 295	43 232	47 227	46 708	47 878	34 983	52 734	55 792
Training and development	6 562	2 880	12 423	16 069	20 569	18 484	13 646	16 179	17 117
Operating payments	5 716	12 316	4 643	7 750	7 589	6 476	4 736	5 700	6 030
Venues and facilities	1 140	1 373	2 226	3 562	3 862	2 708	2 409	3 492	3 694
Rental and hiring	18	2 851	34	1 343	1 343	55	526	551	583
.....									
Total economic classification	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448

Table B.5: Details on infrastructure

Table B.5: AGRICULTURE RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
							Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
						1. New infrastructure assets										
1	Fresh Produce Market PR 6	Construction 76%-99%	Bushbuckridge	Household	Processing facility	01/04/2016	31/03/2017	Equitable Share	FARMERS SUPPORT AND DEVELOPMENT RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	—	—	13,455	—	—	—	
2	Aquaculture Development	feasibility	MP Whole province	Household	Develop aquaculture centre	01/04/2015	31/03/2016	EQUITABLE SHARE	VETERINARY SERVICES	—	—	—	—	—	—	
3	Marapyane Vet Clinic	feasibility	Dr JS Moroka	Capital asset	Animal housing facility	01/04/2013	31/03/2014	CASP	VETERINARY SERVICES	—	—	—	—	—	—	
4	Diptank	feasibility	Bushbuckridge	Household	Construction of diptank	01/04/2015	31/03/2016	CASP	0	—	—	—	—	—	—	
5	Mkhondo One Stop Centre	Feasibility	Mkhondo	household	0	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—	
6	Agri hubs / Packhouse	Feasibility	Gert Sibande	household	Establishment of agri hubs	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—	
7	nursery & Vegetables	feasibility	Nkomazi	Household	0	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—	
8	Aquaculture Development	feasibility		Household	Develop aquaculture centre	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—	
Total New infrastructure assets												—	13,455	—	—	—

2. Upgrades and additions														
1	Agri Hubs/Pack House Bohlabela	feasibility	Mkhulu & Thulamahashe	Household	Establishment of agri hubs	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
2	Agri Hubs/Pack House G Sibande	feasibility	Gert Sibande	Household	Establishment of agri hubs	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
3	Agri Hubs/Pack House Ehlanzeni	Feasibility	Nkomazi	household	Establishment of agri hubs	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
4	Agro Processing Facility (Maize Mill Renovation)BOHHLABELA	Feasibility	Bushbuckridge	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
5	One Stop Centre	feasibility	Bushbuckridge	Household	0	00/01/1900	00/01/1900	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-
6	Agro Processing Facility (Maize Mill Renovation)GERT SIBANDE	Feasibility	Mkhondo	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
7	Agro Processing Facility (Maize Mill Renovation)NKANGALA	Feasibility	Nkangala District Municipality	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
8	One Stop Centre	Feasibility	Nkangala District Municipality	Household	0	00/01/1900	00/01/1900	CRPD	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
9	Agro Processing Facility (Maize Mill Renovation Mbuluzini & Nkomazi West)	feasibility	Nkomazi	Household	Processing facility	01/04/2015	31/03/2016	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
10	One Stop Centre	feasibility	Nkomazi	Household	0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
Total Upgrades and additions											-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Training & Research Facilities	feasibility	Dr JS Moroka	Household	departmental facility	01/04/2015	31/03/2016	CASP/EQUITABLE SHARE	STRUCTURED AGRICULTURE	-	-	43,757	-	-
Total Rehabilitation, renovations and refurbishments											-	43,757	-	-
4. Maintenance and repairs														
1	Vet Clinics: Maintenance and Repairs	Complete	Mkhondo	Household	Construction of Vet Clinic	01/04/2016	31/03/2017	CASP	VETERINARY SERVICES	-	-	-	3,500	4,000
2	Training & Research Facilities	feasibility	Dr JS Moroka	Household	departmental facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	STRUCTURED AGRICULTURE	-	-	-	-	-
3	Diptank	Feasibility	Nkangala District Municipality	household	Construction of diptank	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
4	Diptank	feasibility	Nkomazi	Household	Construction of diptank	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
Total Maintenance and repairs											-	-	3,500	4,000

5. Infrastructure transfers - current															
1	Malelane Sugarcane Development	feasibility	Nkomazi	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	6,944	-	-	-
2	Enhlanzeni Livestock	feasibility	Nkomazi	Household	Construction of Livestock basic handling	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
3	Luhleko	complete	Mbombela	Household	Processing facility	01/04/2012	31/03/2013	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	2	-	-	-
4	Giba	feasibility	Mbombela	Household	Irrigation schemes	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	53,171	-	-	-
5	Fortune 40 Agricultural youth corp irrigation Develoment(Bohlabela)	feasibility	Dr JS Moroka	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5,123	5,000	4,500
6	Hoxane	Construction 76%-99%	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	6,350	-	-	-
7	Saringwa	construction 51%-75%	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	4,677	-	-	-
8	New Forest & Dingleydale	feasibility	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,018	-	-	-
9	Champagne Citrust Estate	complete	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	5,539	-	-	-
10	Ehlanzeni North livestock handling Facilities	feasibility	Bushbuckridge	Household	Fencing	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	967	-	-	-
11	Apple Orchards	feasibility	Pixley Ka Seme	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,000	10,000	15,000
12	Gert Sibande Apple Projects	complete	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	CASPEQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
13	Mosakong Tunnels	complete	Pixley Ka Seme	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
14	Gert Sibande Livestock Fencing	feasibility	Dipaleseng	Household	Stock handling facility	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
15	Piggery houses for Mahotole	feasibility	Bushbuckridge	Household	Stock handling facility	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	500	5,000	6,500
16	Nompumelelo Mushroom Development	feasibility	Dipaleseng	Household	Fencing	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,800	-	-
17	Mphahlatane Fish Oil	complete	Mkhondo	Household	Processing facility	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	103	-	-	-
18	Singwinyamana CPA	complete	Pixley Ka Seme	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
19	Mkhondo Pilot Site	feasibility	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	9,094	-	-	-
20	Mlondolozi	complete	Albert Luthuli	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
21	Buhle Bentuthuko	complete	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	291	-	-	-
22	Fortune 40 Agricultural youth corp irrigation Develoment(G Sibande)	feasibility	Mkhondo	Household	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5,124	6,142	6,000
23	Sdudulamthlago Livestock Projects	complete	Thembisile Hani	Household	Stock handling facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
24	Mills	complete	Thembisile Hani	Household	Processing facility	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6,000	4,000	3,500

25	Zameleni Ukusebenza Vegetable Project	complete	Thembisile Hani	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
26	Matsiding Irrigation Scheme	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
27	Itereleng Layers	complete	Dr JS Moroka	Household	Broiler housing	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
28	Nokana Kgomo Cattle Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
29	Senotlolo Cattle Project	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
30	Zejebo Farmers Irrigation	Construction 51%-75%	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	75	—	—	—
31	Disaster Relief	feasibility	Bushbuckridge	Household	Repair Dam	01/04/2016	31/03/2017	CASP	SUSTAINABLE RESOUCES MANAGEMENT	—	—	—	20,326	10,326	—
32	Poultry Integrated	complete	Dr JS Moroka	Household	Renovation of Broiler Houses	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT SERVICES	—	—	—	—	—	—
33	Fortune 40 Agricultural youth cooperative irrigation Develoment(EHLANZENI)	feasibility	Bushbuckridge	Household	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	5,123	5,000	5,000
34	Albert Luthuli LC	feasibility	Albert Luthuli	Household	Conservation works	01/04/2015	31/03/2016	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	—	—	—
35	Dipaliseng LC	feasibility	Dipaleseng	Household	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	87	90	95
36	Dr Pixley Ka/Seme LC	feasibility	Pixley Ka Seme	Household	Conservation works	01/04/2015	31/03/2016	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	—	—	—
37	Mkhondo LC	feasibility	Mbombela	Household	Conservation works	01/04/2015	31/03/2016	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	—	—	—
38	Bohlabele LC	feasibility	Bushbuckridge	Household	Conservation works	01/04/2015	31/03/2016	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	—	—	—
39	Nkomazi LC	feasibility	Nkomazi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	360	380	400
40	Steve Tshwete LC	feasibility	Dr JS Moroka	Household	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	700	750	760
41	Themisile Hani LC	feasibility	Thembisile Hani	Household	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	—	—	—
42	Provincial LC	feasibility	MP Whole province	Household	Conservation works	01/04/2016	01/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	—	—	—	1,571	1,700	1,600

43	IDC Nguni	feasibility	provincial	Household	livestock	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	5,500	—	—	—
44	BBR Maize Mill(Exist)	feasibility	Bushbuckridge	Household	Processing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
45	Lisbon	feasibility	Bushbuckridge	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	116	—	—	—
46	Gingrikan Women/Cork	feasibility	Bushbuckridge	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
47	Gert Sibande Livestock Fencing	complete	Gert Sibande	Household	Fencing	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
48	Nkangala Fencing	complete	Dr JS Moroka	Household	Fencing	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
49	Barolong Balimi Youth Irrigation	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
50	Koeduspoort Cooperative Irrigation	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
51	Lehabane Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
52	GaMaria Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
53	Gathshweu Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
54	Tsw elopelo Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
55	Arethusaneng Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
56	Kokotwane Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
57	Goedvoralles Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
58	Mkhondo LC	complete	Mkhondo	Household	Conservation works	00/01/1900	00/01/1900	Landcare	Sustainable Resource Management	—	—	—	—	—	—
59	Nkomazi Maize Mill	complete	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
60	Mbuzini Maize Mill	complete	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
61	White Hills	complete	Umjindi	Household	Stock handling facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
62	Pholaqanda	complete	Mbombela	Household	Stock handling facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
63	Jerusalem	complete	Mbombela	Household	Broiler housing	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
64	Semakaleng Irrigation Project	feasibility	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
65	Dr JS Moroka Vegetables	feasibility	Nkangala District Municipality	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—

66	Fortune 40 Water Development(Bohlabela)	Construction76 %-99%	Bushbuckridge	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	1,575	2,000	2,000
67	Agricultural youth cooperative (Broiler production)	feasibility	MP Whole province	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
68	Poultry Intergrated (Amersfort Abattoir)	complete	Pixley Ka Seme	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
69	Gert sibande fencing	complete	Gert Sibande	Household	Fencing	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
70	Dr JS Moroka Cattle Project	feasibility	Dr JS Moroka	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
71	Fortune 40 Water Development(G SIBANDE)	feasibility	Mkhondo	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	1,575	2,000	2,000
72	Lekgwaraapa Cattle Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
73	Lekgwaraapa Goat Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
74	Fortune 40 Water Development(NKA)	feasibility	Dr JS Moroka	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	1,575	2,000	2,000
75	Corromandel Irrigation/Oman	feasibility	Thaba chweu	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
76	Nkalani Drifter	feasibility	Albert Luthuli	Household	River Crossing	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	1,000	—	—
77	Nkomazi West Maize Mill	feasibility	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
78	Poultry Value Chain Abattoir	complete	Nkomazi	Household	Construction of Poultry House	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
79	Fortune 40 Water Development(EHL)	feasibility	Ehlanzeni District Municipality	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	1,575	2,001	2,101
80	Nkomazi Red Meat	feasibility	Nkomazi	Household	Operationalising Facility for Strategic	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	486	—	—	—
81	Masibuyele Esibayeni (Livestock)	0	Provincial	Household	Stock handling facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
82	Masibuyele Esibayeni (Crop)	0	Provincial	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	—	—	—
83	Fortune 40 Agricultural youth corp irrigation Development(Nkangala)	feasibility	nkomazi	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	—	—	—	5,123	4,283	4,497

84	Grain Mills	feasibility	MP Whole province	Household	Processing Facility	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
85	Ebutsini Cultural Village	complete	Albert Luthuli	Household	Vegetable Production/Irrigation	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
86	NkangalaFencing/ Livestock	feasibility	Nkangala District Municipality	Household	Livestock Management Infrastructure	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
87	Nkomazi Live stock	feasibility	Nkomazi	Household	Operationalising Facility for Strategic	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
88	Jabulani agri Village	feasibility	Mkhondo	Household	Provision for Water, fencing & Livestock	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
89	NCOP Vegetable Tunnels	feasibility	Albert Luthuli	Household	Construction of Admin & Ablution facilities	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
90	Fresh Produce Market PR 6	Construction 76%-99%	Bushbuckridge	Household	Processing facility	00/01/1900	00/01/1900	CASP/Equitable Share	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
91	Bohlabela Li/stock handling facilities	Completed	0	Household	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	-
92	Nkangala poultry intergrated	completed	0	Household	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	-
93	Bohlabela Youth Project	Feasibility	Bushbuckridge	household	Establishment of animal feed, milling plant, mango and vegetables atcha making facility	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
94	Ehlanzeni Youth Project	Feasibility	Mbombela	household	Construction of Poultry Houses	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
95	Fortune 40Livestock Development	Feasibility	Gert Sibande	household	fencing and handling facility	01/04/2016	31/03/2017	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,146	4,500	4,000

96	Nkangala Livestock Development	Feasibility	Emalahleni/Steve Tshwete	household	fencing and handling facility	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
97	Nkangala Irrigation Project	Feasibility	Dr JS Moroka/Thembisile	household	Irrigation schemes	01/04/2015	31/03/2016	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
98	Klein Plaas Poultry	Feasibility	Thaba Chweu/BBR north & south	household	Construction of Poultry House	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
99	Mbombela Vegetables & Nursery	Feasibility	Mbombela	household	Construction of Nursery	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
100	Blueberry Production	Feasibility	Emakhazeni	household	Irrigation Infrastructure	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
101	Live Stock Development(BOHLABELA)	Feasibility	Bushbuckridge	household	fencing and handling facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
102	Fortune 40 Poultry House	feasibility	Bushbuckridge	Household	Construction of Poultry House	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	20,466	15,000	10,251
103	Abattoir: Planning	feasibility	Bushbuckridge	Household	Construction of abattoir	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	500	3,500	2,626
104	Water Developmet(GERT SIBANDE)	Feasibility	Gert Sibande	household	fencing and handling facility	00/01/1900	00/01/1900	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
105	Nompumelelo Mushroom	Feasibility	Gert Sibande	household	Fencing	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
106	Soya beans & Sunflower / Standerton	Feasibility	Gert Sibande	household		0	00/01/1900	00/01/1900	CRPD	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
107	Oil Plant Crush	Feasibility	Gert Sibande	household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
108	Biofuel Plant: Dr JS Moroka	feasibility	Nkangala District Municipality	Household	Construction of fuel plant	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
109	Fencing Fortune 40	feasibility	Nkangala District Municipality	Household	fencing	01/04/2016	31/03/2017	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,490	3,500	3,300
110	Food Technology Centre	feasibility	Nkomazi	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
111	Feedlots link to Abattoir	feasibility	Nkomazi	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-

112	Incubators Fortune 40	feasibility	MP Whole province	Household	Construction of incubators	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	26,096	20,000	25,000
113	Apara L.C	feasibility	Thaba Chweu	Household	Conservation works	01/04/2016	31/03/2017	Landcare	SUSTAINABLE RESOUC	-	-	-	690	700	700
114	Ehlanzeni North Area Wide L.C	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	-	-	-
115	Blesbokspuit L.C	feasibility	Govan Mbeki	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	-	-	-
116	Schuzendal & Mbuzini L.C	feasibility	Nkomazi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	-	-	-
117	Mlabongwane L.C	feasibility	Umjindi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	-	-	-
118	Mpakeni L.C	feasibility	Mbombela	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	700	700	700
119	Angincourt	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	700	2,001	391
120	MP Streams	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	700	391	450
Total Infrastructure transfers - current										-	-	-	95,333	118,625	103,371
6. Infrastructure transfers - capital										-	-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-	-
7. Infrastructure payments for financial assets										-	-	-	-	-	-
Total Infrastructure leases										-	-	-	-	-	-
8. Infrastructure leases										-	-	-	-	-	-
1	Lease of office Building	0	MP Whole province	Goods and services	0	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	-	11,000	11,025	11,576
Total Infrastructure leases										-	-	-	11,000	11,025	11,576
Total AGRICULTURE RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure										-	-	-	152,545	133,125	118,947

Department of Economic Development and Tourism

To be appropriated by Vote in 2016/17	R 994 142 000
Direct Charge	R 0.00
Responsible MEC	MEC of Finance, Economic Development & Tourism
Administering Department	Department of Economic, Development & Tourism
Accounting Officer	Deputy Director General: Economic Development and Tourism

1. Overview

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policies frameworks, strategies and plans adhere to the vision of the NDP, Mpumalanga Vision 2030 and the MEGDP thereby affirming a commitment to a kind of development that is characterised by significant lower rates of unemployment, substantial reduction of poverty, and improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent set of strategies that will assist to attain high levels of economic development in the province.

The Department in the previous financial year embarked on an organisation development program. The purpose of the program was to assist the Department on how it can be positioned to better respond to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. Amongst others was that the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the organisational structure has been concurred by DPSA.

The Department will develop plans and strategies to reposition the Department as a high performance world class centre of excellence for economic development, thought leadership by establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further look at how the current service delivery model can be improved linked with its entities in order to ensure that the service rendered to the public is integrated and as closest to the people as possible.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium that is currently placed on the filling vacancies within the provincial government.

Strategic co-operation with municipalities and other government departments is at an all-time low level. Of great significance to our work, is the co-ordination with organized businesses chambers, the Departments of Trade and Industry and Economic Development, which will be up scaled in the year in question.

Vision

An Inclusive, Global Competitive Economy

Mission

Drive economic growth that creates decent employment and promote sustainable development through partnership.

Strategic Objectives

The department will implement its mandate based on the following strategic objectives:

- Facilitate support and development of business enterprises.
- Promote economic transformation.
- Provide strategic economic development support to municipalities
- Ensure growth in exports and direct investment in the province
- Facilitate the implementation of economic infrastructure projects in the Province
- Ensure the development of competitive growth sectors
- Implement Consumer protection and awareness programmes that creates an environment conducive to fair trade.
- Promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry.
- Provide economic policy direction and strategies.
- Conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- Provide data, information and intelligence on the economy for effective decision making.
- Determine the effectiveness and impact of provincial policy
- Create an enabling environment through policy and strategy development and improve intergovernmental coordination.

Core functions and responsibilities

The core function and responsibilities of the Department is to develop policies aimed at growing the economy to create jobs in the Province and can be summarized as follows:

- Stimulate economic growth in the province by facilitating support and development of business enterprises, promote economic transformation, and provide strategic economic development support to municipalities
- Support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment. By ensuring growth in exports and direct investment, facilitate the implementation of economic infrastructure projects and the development of competitive growth sectors in the Province
- Regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection.
- Provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development by providing information on the economy in order to enable better decision making, monitoring and

evaluating the impact of provincial policy and departmental programmes designed for sustained economic development.

- Ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the province

Overview of the main services that the department intends to deliver

The main services that the department intend to deliver are as follows:

- Monitor the implementation of the SMME, Township, Trade and investment strategies
- Coordinate all economic activities in the Province.
- Produced Provincial Compliance monitoring report on BBBEE and PPPFA legislation
- Facilitate implementation of the projects emanating from the BBBEE Strategy
- Monitor the revitalisation and diversification of the local economies of Mining Towns.
- Support 5 high impact economic infrastructure initiatives and 4 prioritised growth sectors on beneficiation:
- Implement new Mpumalanga Consumer legislation and regulations
- Implement the Mpumalanga Consumer Protection Act
- Develop, coordinate and integrate economic development policies and strategies
- Conduct three feasibility studies on the establishment of technology parks.
- Tourism strategies developed and implemented

Legislative mandate

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province.

- The constitution of the Republic of South Africa, Act 108 of 1996; to protect citizens and afford them rights.
- Public Financial Management Act No.1 of 1999.
- Mpumalanga Gambling Act No.5 of 1999.
- Liquor Act No. 27 of 1989.
- National Gambling Act 59 of 2003.
- Mpumalanga Consumer Act No. 6 of 1998.
- Mpumalanga Liquor Licensing Act 5 of 2007.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Enabling Act.
- Broad-based Black Empowerment Act.
- Public Service Act.
- National Credit Act No.34 of 2005.
- Basic Condition of Employment Act.
- Labour Relations Act.

External activities and other events relevant to budget decisions

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the

youth and disadvantages groups. Therefore the plans of the Department are aligned to these outcome.

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

During this period, under review the department has a draft of the SMME and the Township and Informal Business strategies, we managed to profile economic opportunities for the target groups and implemented the tyre initiative of the BBBEE strategy and also consulted key stakeholders in 10 municipalities where 25 projects identified.

The department has managed to develop desktop research on trade and investment opportunities within Angola, Cuba, Dubai (United Arab Emirates) North Canada, Zimbabwe, Ethiopian mission, Brazil, DRC and Uganda. Further to this we managed to identify the potential sites for the roll out of the energy efficient bulb manufacturing plants. The department also managed to finalise the status quo report and project plan for the Bushbuckridge Poultry Abattoir. The fly ash incubation projects within Govan Mbeki and Emalahleni Local Municipalities also made good progress. The site with the required zoning and deed of sale has been signed and the bulk infrastructure planning has been completed as well. The project is now on the initial phase of implementation.

We also completed the third phase of the pre-apprenticeship programme with the incubation of 50 trainees within the Tooling Initiative, Furniture Manufacturing and Mpumalanga Stainless Steel Initiative.

In creating a conducive environment to fair trade we succeeded to investigate 1386 consumer cases and 1365 resolved; and conducted awareness workshops. To develop and implement business regulatory policies and legislation in the Liquor industry, liquor inspections were conducted. We held 4 capacity building workshop to Local Municipalities to review and implement business regulatory legislation. Over and above the listing of the MLA with National Treasury, secondment of staff to MLA and back scanning of files completed. A process of grading all positions in the structure is near completion, 6 HR policies have been finalised, integrated IT system has been installed for HR, financial payroll and liquor management system

The Department is responsible to conduct research on the provincial economy to inform economic policy analysis process and strategy development, so far framework of oversight for public entities developed, basic business intelligence system for the province installed, business listing in Mbombela municipality and Mpumalanga youth business portal developed and launched. In Tourism, the department managed to do stakeholder consultation on the draft Provincial Tourism Bill; establishing stakeholder and strategic alliance partnership programme; as well as stakeholder consultations for a commercialization plan for Zithabiseni Resort. Commercialisation Plan has been developed and finalised.

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

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on the development of strategies to support the economic growth in the Province. We will therefore monitor the SMME and Trade and Investment and Strategy. However, it should be noted that the Department will continue to support the development of cooperatives throughout the Province on through the SAB kick start initiative which is targeting youth.

The Department will conduct three feasibility studies with a view of industrialising the Province in line with the Mpumalanga Industrial Development Plan.

The department will continue to support and monitor five (5) high impact economic infrastructure initiatives, and 4 prioritised growth sectors on beneficiation

High Impact Economic Infrastructure projects are:

- Special Economic Zone (SEZ) in Nkomazi Local Municipality
- Mpumalanga International Fresh Produce Market in Mbombela Local Municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Oilseed Crushing Plant in Lekwa Local Municipality.

We will continue to assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities. The department will monitor the performance of the newly established Mpumalanga Liquor Authority so it continues on its mandate of regulating the business outlets operating in the province. The current economic condition characterised by high unemployment rate will always put the consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

The National Development Plan, Vision 2030 and the MEGDP will always be central in guiding the plans of the Department. Thus the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. Collection of data on the jobs created in the Province will be done on a continuous basis in partnership with StatsSA.

Tourism is one of the key sectors of economy that Mpumalanga Province has and will continue to prioritise. This sector has a huge potential of contributing to the GDP and job creation in the province. Furthermore, the tourism sector can drive the NDP implementation at the provincial level. However, there are few constraining factors that continue to affect the growth of the sector namely:

- Lack of access to capital which prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangement within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific Research.

In addressing these challenges, the Department has prioritised **key interventions**, to mention but a few, namely:

- Tourism Policy alignment (tourism legislation development, stakeholder forum established and review of tourism strategies).
- Tourism Policy framework (tourism business case).
- Tourism stakeholder and strategic partnership programme.
- Implementation of Tourism Month to address the issue of rural and geographic spread.

4. Reprioritisation

Considering the mandate of the Department based on the reorganisation Development process, the Department has taken a posture of being a thought leader. as such, the Department will not be implementing projects but coordinate activities in the Province geared towards economic growth. The Department has therefore reprioritised its plans to ensure that we create a conducive environment for sustainable development. Guided by the Mpumalanga Industrial Plan, which seeks to industrialise the Province, the

Department has prioritised to embark on a feasibility study for the establishment of Technology Park in Govan Mbeki Municipality.

R2,4 million has been made available to top up the funds made availability by the Municipality itself as this study is a collaborative effort. The Department has also made R4 million for the feasibility study on the establishment of the Technology Park which will focus in Mining and Metal Sector. The study will be focused on Nkangala District with the focus in Witbank and Middelburg.

The Department has also prioritised the South African Breweries (SAB) kick start initiative which aims at supporting the Development of youth SMMEs in the Province. The R 3 million has been made available for this initiative which will be implemented in collaboration with SAB.

The Cooperative Development remains one of the critical areas for the Department. As such, the budget of R2 million has been made available to support the tyre initiative programme which seeks to support our small businesses in providing the tyres to the clients.

5. Procurement

Procurement Plans will be prepared for projects which are above R 0.5 million (R500 thousand).

The department will do the following major procurements;

- Appointment of service to conduct a feasibility study for the development of a technology park for mining and metals industry
- Department will ensure that when securing goods and services Local suppliers are given first preference.
- Appoint of service providers to render transport services and accommodation for departmental activities.

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	791 640	830 678	760 732	739 893	796 343	796 343	990 231	892 685	949 319
Conditional grants	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
<i>Expanded Public Works Program</i>	<i>1 000</i>	<i>1 431</i>	<i>3 561</i>	<i>3 138</i>	<i>3 138</i>	<i>3 138</i>	<i>3 911</i>	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	792 640	832 109	764 293	743 031	799 481	799 481	994 142	892 685	949 319
Total payments	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319
Surplus/(deficit) before financing	70 091	92 852	(243)	-	-	-	-	-	-
Financing of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	70 091	92 852	(243)	-	-	-	-	-	-

The Department has received conditional grants to the tune of R3.9 million for 2016/2017 financial year which will be used for the Expanded Public Works Programme (EPWP) whose aim is to alleviate poverty and create labour intensive jobs in communities. The Programme commenced in the 2012/2013 financial year with a budget of R1 million, and there has been a stable growth in the grant allocation since.

6.3. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	73 937	76 107	82 160	101 801	101 801	101 801	107 925	113 853	120 456
Casino taxes	62 522	64 048	72 006	75 608	75 608	75 608	79 388	83 357	88 192
Horse racing taxes	6 707	9 947	7 936	8 332	8 332	8 332	9 176	9 635	10 193
Liquor licences	4 708	2 112	2 218	17 861	17 861	17 861	19 361	20 861	22 071
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 066	1 683	123	139	139	139	145	151	160
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 154	322	424	410	410	410	–	–	–
Interest, dividends and rent on land	1 017	827	868	912	912	912	958	1 006	1 064
Sales of capital assets	25	–	–	50	50	50	–	–	–
Financial transactions in assets and liabilities	52	361	388	394	394	394	467	491	520
Total departmental receipts	82 251	79 300	83 963	103 706	103 706	103 706	109 495	115 501	122 200

The Department derives its main revenue from Casino Taxes, Horse racing taxes and Liquor licenses. The Department's revenue has increased from R103.7 million to R109.5 million in 2016/2017. The increase is due to the fact that the Department has established the new Liquor Entity whose responsibility is to regulate the liquor industry and introduce new tariffs.

7. Payment summary

7.1. Key assumptions

The Department has key assumptions are:

- Establishment of Nkomazi SEZ (Special Economic Zone)
- SMME & Co-operatives Support
- Township Retail Warehouse
- Establishment of Fresh Produce Market
- SAB Kick start programme
- Tyre Initiative
- SABS Initiative
- Implementation of the Feasibility study for the Govan Mbeki Industrial Park.

7.2. Programme summary

Table 6.1: Summary of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	791 640	830 678	760 732	739 893	796 343	796 343	990 231	892 685	949 319
Conditional grants	1 000	1 431	3 561	3 138	3 138	3 138	3 911	–	–
Expanded Public Works Programme	1 000	1 431	3 561	3 138	3 138	3 138	3 911	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	792 640	832 109	764 293	743 031	799 481	799 481	994 142	892 685	949 319
Total payments	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319
Surplus/(deficit) before financing	70 091	92 852	(243)	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	70 091	92 852	(243)	–	–	–	–	–	–

7.3. Summary of economic classification

Table 6.2: Departmental receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	73 937	76 107	82 160	101 801	101 801	101 801	107 925	113 853	120 456
Casino taxes	62 522	64 048	72 006	75 608	75 608	75 608	79 388	83 357	88 192
Horse racing taxes	6 707	9 947	7 936	8 332	8 332	8 332	9 176	9 635	10 193
Liquor licences	4 708	2 112	2 218	17 861	17 861	17 861	19 361	20 861	22 071
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 066	1 683	123	139	139	139	145	151	160
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 154	322	424	410	410	410	–	–	–
Interest, dividends and rent on land	1 017	827	868	912	912	912	958	1 006	1 064
Sales of capital assets	25	–	–	50	50	50	–	–	–
Financial transactions in assets and liabilities	52	361	388	394	394	394	467	491	520
Total departmental receipts	82 251	79 300	83 963	103 706	103 706	103 706	109 495	115 501	122 200

The spending focus over the medium term will contribute and promote economic development, market tourism, regulate the gambling and the liquor industries through providing funding to the Public Entities of the Department. The Department will also focus on implementing the organisational development programme which has been indorsed by the Executive Council in order to align its work and that of the Entities. The Department will also focus more on the development of strategies to support the economic growth in the Province. The department has allocated a budget of R384.910 million to MEGA for the following projects:

- EPWP conditional grant R1 million
- Establishment of Provincial Infrastructure fund R6 million
- Establishment of Infrastructure Unit R7 million
- Establishment of Nkomazi SEZ R21 million
- SMME & Co-operatives Support R80 million
- Township Retail Warehouse R50 million
- Establishment of Fresh Produce Market R65 million
- Departmental Operational grant R154.9 million, and allocated an amount of R345.8 million to MTPA for the following projects:
 - EPWP conditional grant R2.9 million
 - Departmental Operational grant R303.9 million
 - Zithabiseni Resort R21 million
 - Upgrade of Blyde View Sites R18 million and an amount of R12.9 million has been allocated to MLA Operational grant while an amount of R54 million has been allocated to MGB Operational grant.

As per council resolution Zithabiseni Resort has been shifted to MTPA with effect from 2016/17 financial year.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per 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
				2015/16					
Existing infrastructure assets	–	–	500	500	500	500	500	500	500
Maintenance and repair	–	–	500	500	500	500	500	500	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	6 468	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	15 500	11 858	13 358	13 358	11 858	12 451	13 074
Total Infrastructure	6 468	–	16 000	12 358	13 858	13 858	12 358	12 951	13 574
<i>Capital infrastructure</i>	6 468	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	–	–	16 000	12 358	13 858	13 858	12 358	12 951	13 574

Infrastructure leases have decreased because of the following reasons:

- Property Payments (the number of regional offices has been reduced in Gert Sibande from 2 to 1. In Ehlanzeni, the office space has been reduced from 2400 square meters to 700 square meters)
- Operation leases of 12 photocopy machines have been transferred back to DARDLEA as they were allocated to the Environmental Centres.

7.4.2 Maintenance

Detailed information has been presented on table B5.

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

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
				2015/16					
Mpumalanga Economic Growth Age	207 040	169 410	171 605	171 605	171 605	158 656	384 910	190 539	204 590
Mpumalanga Gambling Board	41 908	57 903	54 500	54 500	54 500	52 205	54 382	61 362	70 444
Mpumalanga Tourism and Parks Bo	274 775	304 422	310 941	310 941	310 941	309 436	345 808	376 895	398 425
Mpumalanga Liquor Authority	–	–	–	–	–	–	12 901	14 308	15 023
Total departmental transfers to p	523 723	531 735	537 046	537 046	537 046	520 297	798 001	643 104	688 482

The Mpumalanga Economic Growth Agency promotes trade and investment; provide funding in respect of approved enterprise development focusing primarily on the previously disadvantaged individuals; develop property including the granting of loans and deliver massive infrastructure in the Province. The Mpumalanga Gambling Board regulates the gambling industry and promotes responsible gambling within the Province. The Mpumalanga Tourism and Parks Agency promotes sustainable development of the

tourism industry in the Province. To this end, the budget for the Public Entities for the medium term has increased from R520.3 million to R798 million.

7.6.2 Transfers to other entities

The department does not make transfers to other entities.

7.6.3 Transfers to local government

Table 6.7: 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 A	–	–	–	–	–	–	–	–	–
Category B	28	20 015	17	–	4 800	4 800	2 465	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	28	20 015	17	–	4 800	4 800	2 465	–	–

In terms of the Joint Implementation Agreement the department transferred an amount of R4.8 million to the Govan Mbeki Local Municipality for the implementation of the feasibility study for the Govan Mbeki Industrial Park. An amount of R2.465 million has been allocated to ensure the finalisation of the study as well as the establishment of the brick manufacturing incubator.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. The programme consists of the following sub-Programmes: Office of the MEC, Office of the Head of Department, Internal Audit, Financial Management, Risk Management, Strategic Planning Services and Corporate Services

Table 6.8: Summary of payments and estimates: 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
Office of MEC	6 507	6 694	8 009	5 946	8 946	8 946	7 487	7 403	7 983
Senior Management (HOD)	4 761	6 004	6 112	7 691	7 191	7 191	6 409	9 594	10 287
Financial Management	66 133	45 885	43 649	37 554	32 604	32 604	36 306	47 637	49 624
Corporate Services	24 306	29 851	28 649	35 498	32 948	32 948	29 400	33 109	33 171
Total payments and estimates	101 707	88 434	86 419	86 689	81 689	81 689	79 602	97 743	101 065

Table 6.9: Summary of provincial 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	99 652	86 578	83 572	79 689	79 889	79 761	77 720	92 507	95 524
Compensation of employees	43 936	48 796	50 048	53 070	51 470	50 862	55 287	59 876	60 845
Goods and services	55 716	37 782	33 524	26 619	28 419	28 899	22 433	32 631	34 679
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28	157	315	–	–	128	400	450	476
Provinces and municipalities	28	15	17	–	–	–	–	–	–
Departmental agencies and accounts	–	12	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	130	298	–	–	128	400	450	476
Payments for capital assets	2 012	1 698	2 532	2 000	1 800	1 800	1 482	4 786	5 065
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 012	1 698	2 532	2 000	1 800	1 800	1 482	4 786	5 065
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	15	1	–	5 000	–	–	–	–	–
Total economic classification: Programme (numb	101 707	88 434	86 419	86 689	81 689	81 689	79 602	97 743	101 065

The Department is embarking on a restructuring process of the organisational structure to achieve better alignment between the Departments mandate and its Entities. A budget of R1.6 million has been set aside to finalise this work under the Chief Director: Corporate Services.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2 Programme 2: Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the province. The programme consists of the following sub-programme: Enterprise Development, Economic Empowerment and Regional and Local Economic Development

Table 6.10: Summary of payments and estimates: Integrated Economic 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
CD:Office Support	1 311	1 432	3 209	2 969	1 969	1 969	1 489	2 205	2 372
Enterprise Development	216 323	180 781	181 137	170 793	217 393	217 393	400 029	212 693	224 298
Local Economic Development	4 491	4 543	5 869	4 956	4 956	4 956	5 424	6 890	7 424
Economic Empowerment	5 209	4 565	4 457	5 263	5 263	4 045	4 268	6 357	6 316
Regional Directors	2 717	5 669	36 442	27 432	31 825	33 043	29 868	35 504	33 722
Total payments and estimates	230 051	196 990	231 114	211 413	261 406	261 406	441 078	263 649	274 132

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic 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	22 821	27 571	57 720	51 257	54 250	54 250	56 168	66 897	68 987
Compensation of employees	19 298	19 067	21 971	24 096	24 096	22 720	24 697	26 747	26 967
Goods and services	3 523	8 504	35 749	27 161	30 154	31 530	31 471	40 150	42 020
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	207 223	169 419	171 697	158 656	206 656	206 656	384 910	196 227	204 590
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	207 040	169 410	171 605	158 656	206 656	206 656	384 910	196 227	204 590
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	183	9	92	–	–	–	–	–	–
Payments for capital assets	–	–	1 697	1 500	500	500	–	525	555
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 697	1 500	500	500	–	525	555
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	230 051	196 990	231 114	211 413	261 406	261 406	441 078	263 649	274 132

In ensuring that the Department's mandate is achieved in growing the economy, the department has allocated a budget of R384.9 million to MEGA for the following projects:

- EPWP conditional grant R1 million
- Establishment of Provincial Infrastructure fund R6 million
- Establishment of Infrastructure Unit R7 million
- Establishment of Nkomazi SEZ R21 million
- SMME & Co-operatives Support R80 million
- Township Retail Warehouse R50 million
- Establishment of Fresh Produce Market R65 million

Departmental Operational grant R154.9 million. The department has also set aside R3 million for SAB Kick start programme, R2.770 million for Tyre Initiative, R1 million for SABS Initiative and R2.000 million for International Cooperative conference.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.3 Programme 3: Trade and Sector Development

8.3.1 Description and objectives

The purpose of the programme is to support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.

This Programme is responsible for the facilitation of trade, promotion of investment, facilitation of strategic initiatives and development of industrial clusters in the prioritized sectors of the province. The programme basically drives sector development in the province.

Table 6.12: Summary of payments and estimates: Trade 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
CD:Office support	3 573	2 412	798	1 317	1 317	1 388	1 682	2 989	3 194
Trade and Investment Promotion	2 668	3 251	3 074	3 717	3 717	3 717	4 410	5 040	4 832
Sector Development	8 793	8 417	9 556	8 994	8 994	8 856	13 284	12 785	17 545
Strategic Initiatives	7 253	21 381	1 484	1 358	5 908	5 975	5 182	5 250	11 410
Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates	22 287	35 461	14 912	15 386	19 936	19 936	24 558	26 064	36 981

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade 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	15 817	15 251	14 825	15 386	15 136	15 136	22 093	26 064	36 981
Compensation of employees	11 535	10 809	9 630	10 593	10 593	10 467	11 378	12 323	11 760
Goods and services	4 282	4 442	5 195	4 793	4 543	4 669	10 715	13 741	25 221
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 210	87	–	4 800	4 800	2 465	–	–
Provinces and municipalities	–	20 000	–	–	4 800	4 800	2 465	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	210	87	–	–	–	–	–	–
Payments for capital assets	6 468	–	–	–	–	–	–	–	–
Buildings and other fixed structures	6 468	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	22 287	35 461	14 912	15 386	19 936	19 936	24 558	26 064	36 981

In terms of the Joint Implementation Agreement the department transferred an amount of R4.800 million to the Govan Mbeki Local Municipality for the implementation of the Feasibility study for the Goven Mbeki Industrial Park. An amount of R 2.4 million has been allocated to ensure the finalisation of the study as well as the establishment of the brick manufacturing incubator. An amount of R3.1 million has been set aside for the Incubator Initiative, R0.585 million for Furntech, R0.500 million for Mpumalanga Steel Initiative, R1 million for Mpumalanga Tooling Initiatives and an amount of R4.2 million has been set aside for Technology Park (Mining and Metal).

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of Program is to regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection.

The programme consists of the following subprogramme, namely Consumer Protection, and Business Regulation.

Table 6.14: Summary of payments and estimates: 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
CD: Office Support	370	821	1 278	1 489	1 589	1 589	1 819	1 646	1 777
Consumer Protection	9 679	9 591	12 438	11 728	11 728	12 044	12 002	16 424	15 058
Regulation Services	50 023	70 567	68 684	68 584	70 084	69 768	71 690	84 241	94 535
Total payments and estimates	60 072	80 979	82 400	81 801	83 401	83 401	85 511	102 311	111 370

Table 6.15: Summary of provincial 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	17 995	21 874	26 941	29 596	29 896	29 704	17 810	22 974	21 903
Compensation of employees	15 381	16 866	18 738	19 553	21 153	21 618	15 560	16 851	18 250
Goods and services	2 614	5 008	8 203	10 043	8 743	8 086	2 250	6 123	3 653
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	42 077	58 526	54 500	52 205	52 205	52 397	67 283	79 337	89 467
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	41 908	57 908	54 500	52 205	52 205	52 205	67 283	79 337	89 467
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	169	618	–	–	–	192	–	–	–
Payments for capital assets	–	579	959	–	1 300	1 300	418	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	579	959	–	1 300	1 300	418	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	60 072	80 979	82 400	81 801	83 401	83 401	85 511	102 311	111 370

The programme has been allocated an amount of R85.5 million. An amount of R54 million is for MGB Operational grant.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.5 Programme 5: Economic Planning

8.5.1 Description and objectives

The programme is responsible for provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development.

The programme aims at providing information on the economy in order to enable better decision making, and monitoring and evaluating the impact of provincial policy and departmental programmes designed for sustained economic development. It consists of the following sub-programmes: Policy & Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

Table 6.16: Summary of payments and estimates: Economic 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
Cd: Office Support	67	1 148	1 336	1 483	1 483	1 483	1 495	1 772	1 913
Economic Policy and Planning	2 098	2 129	2 880	3 121	7 243	7 243	2 398	3 159	3 398
Research and Development	1 478	1 126	1 141	972	972	588	708	2 314	2 465
Knowledge Management	2 369	2 715	2 976	6 138	6 323	6 323	2 894	7 568	7 580
Monitoring and Evaluation	911	1 226	5 029	1 293	1 293	1 677	1 925	2 185	2 356
Economic Analysis	3 339	3 186	3 501	–	–	–	4 763	4 406	4 665
Total payments and estimates	10 262	11 530	16 863	13 007	17 314	17 314	14 183	21 404	22 377

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic 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	10 252	11 488	16 723	13 007	17 314	17 314	14 183	21 404	22 377
Compensation of employees	8 278	9 704	9 965	7 681	10 949	11 025	11 984	12 979	13 556
Goods and services	1 974	1 784	6 758	5 326	6 365	6 289	2 199	8 425	8 821
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–
Payments for capital assets	–	42	140	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	140	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	42	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	10 262	11 530	16 863	13 007	17 314	17 314	14 183	21 404	22 377

The programme has been allocated an amount of R14 million inclusive of a function shift of Economic Analysis section.

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.6 Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the province

The role of the Department within the Tourism industry has been redefined and expanded to incorporate a comprehensive set of functions detailing the territory that must be covered in order for Provincial Government to successfully intervene in the tourism sector. The Functions Chart for Tourism, as outlined below, is a comprehensive set of functions which have been categorised along the three sub-programmes as per the National Tourism Programme Structure:

These translate into the work of the Chief Directorate's structure. Tourism Planning, Tourism Regulations & Compliance and Statistics and Tourism Sector Transformation are the sub-directorates which fall under the programme Tourism. *The Tourism Growth and Development* is outsourced to a provincial public entity, called Mpumalanga Tourism and

Parks Agency. The Agency has the responsibility for marketing, promotion and market intelligence of the destination branded as Mpumalanga.

Table 6.18: Summary of payments and estimates: 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
Tourism	298 170	325 863	332 828	334 735	335 735	335 735	349 210	381 514	403 394
Total payments and estimates	298 170	325 863	332 828	334 735	335 735	335 735	349 210	381 514	403 394

Table 6.19: 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	2 394	2 434	2 887	4 199	4 299	4 299	3 402	4 619	4 969
Compensation of employees	2 024	2 075	2 471	2 780	2 780	2 780	3 022	3 273	3 545
Goods and services	370	359	416	1 419	1 519	1 519	380	1 346	1 424
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	295 775	323 422	329 941	330 436	331 436	331 436	345 808	376 895	398 425
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	278 275	304 422	310 941	309 436	310 436	310 436	345 808	376 895	398 425
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	17 500	19 000	19 000	21 000	21 000	21 000	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	100	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	100	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	7	–	–	–	–	–	–	–
Total economic classification: Programme (numb	298 170	325 863	332 828	334 735	335 735	335 735	349 210	381 514	403 394

An amount of R345.8 million to MTPA for the following projects:

- EPWP conditional grant R2.911 million
- Departmental Operational grant R303.897 million
- Zithabiseni Resort R21.000 million
- Upgrade of Blyde View Sites R18.000 million. As per council resolution Zithabiseni Resort has been shifted to MTPA with effect from 2016/17 financial year.

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development And Tourism

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	72	8 172	83	8 706	58	9 170	35	20	55	10 273	51	11 417	51	13 010	-2.5%	10.2%	9.6%
7 – 10	139	45 190	142	48 319	150	50 608	142	–	142	52 565	130	50 533	130	55 198	-2.9%	1.8%	42.2%
11 – 12	34	22 056	40	23 581	41	24 838	46	–	46	27 774	43	28 130	43	30 429	-2.2%	4.2%	23.2%
13 – 16	21	22 498	24	24 055	27	25 337	30	–	30	28 860	28	31 848	28	33 412	-2.3%	6.0%	25.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	266	97 916	289	104 661	276	109 953	253	20	273	119 472	252	121 928	252	132 049	-2.6%	4.1%	100.0%
Programme																	
1: Administration	133	43 936	146	48 796	131	50 048	106	20	126	50 862	126	55 287	126	59 876	–	6.2%	44.4%
2: Integrated Economic Development	46	19 298	48	19 067	47	21 971	45	–	45	22 720	45	24 697	45	26 747	–	5.9%	19.8%
3: Trade and Sector Development	28	11 535	22	10 809	20	9 630	18	–	18	10 467	19	11 378	19	12 323	1.8%	4.0%	8.9%
4: Business Regulation and Governance	45	15 381	46	16 886	55	18 738	53	–	53	21 618	32	15 560	32	16 851	-15.5%	-5.5%	14.7%
5: Economic Planning	14	8 278	15	9 704	13	9 965	21	–	21	11 025	20	11 984	20	12 979	-1.6%	7.1%	9.7%
6: Tourism	–	2 024	6	2 075	5	2 471	5	–	5	2 780	5	3 022	5	3 273	–	8.4%	2.5%
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	266	100 452	289	107 317	276	112 823	253	20	273	119 472	252	121 928	252	132 049	-2.6%	4.1%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							257	20	277	119 472	252	121 928	252	132 049	-3.1%	4.1%	100.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–
Total							257	20	277	119 472	252	121 928	252	132 049	-3.1%	4.1%	100.0%

9.2 Training

Table 6.21(a): Payments on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	305	1 756	2 056	900	900	900	1 200	1 260	1 333
Subsistence and travel	88	356	456	200	200	200	300	315	333
Payments on tuition	217	1 400	1 600	700	700	700	900	945	1 000
Other	—	—	—	—	—	—	—	—	—
Programme 2: Integrated Economic Development	—	1 210	1 290	728	728	728	730	767	811
Subsistence and travel	—	300	340	201	201	201	202	212	224
Payments on tuition	—	910	950	527	527	527	528	554	587
Other	—	—	—	—	—	—	—	—	—
Programme 3: Trade and Sector Development	—	10	—	—	—	—	—	—	—
Subsistence and travel	—	1	—	—	—	—	—	—	—
Payments on tuition	—	9	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Business Regulation	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Economic Planning	66	—	—	—	—	—	—	—	—
Subsistence and travel	10	—	—	—	—	—	—	—	—
Payments on tuition	56	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	371	2 976	3 346	1 628	1 628	1 628	1 930	2 027	2 144

Table 6.21(b): Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	266	289	276	273	273	273	252	252	252
Number of personnel trained	381	558	271	197	197	197	197	203	205
of which									
Male	200	400	170	90	90	90	90	95	95
Female	181	158	101	107	107	107	107	108	110
Number of training opportunities	125	91	112	28	28	28	114	120	127
of which									
Tertiary	25	35	35	—	—	—	36	38	40
Workshops	100	56	77	23	23	23	78	82	87
Seminars	—	—	—	5	5	5	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	20	20	13	13	13	15	16	18
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

9.3 Reconciliation of structural changes

The department did not have structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	73 937	76 107	82 160	101 801	101 801	101 801	107 925	113 853	120 456
Casino taxes	62 522	64 048	72 006	75 608	75 608	75 608	79 388	83 357	88 192
Horse racing taxes	6 707	9 947	7 936	8 332	8 332	8 332	9 176	9 635	10 193
Liquor licences	4 708	2 112	2 218	17 861	17 861	17 861	19 361	20 861	22 071
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other	2 066	1 683	123	139	139	139	145	151	160
Sales of goods and services produced	2 066	1 683	123	139	139	139	145	151	160
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	2 066	1 683	123	139	139	139	145	151	160
Commission Insurance, A	109	108	113	119	119	119	125	131	139
Serv Rend: Boarding-Priv	1 649	1 365	—	—	—	—	—	—	—
Rental Housing	308	210	10	20	20	20	20	20	21
Trading Licenses	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and o	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. Ec	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private ent	—	—	—	—	—	—	—	—	—
Households and non-profit institutio	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	5 154	322	424	410	410	410	—	—	—
Interest, dividends and rent on lar	1 017	827	868	912	912	912	958	1 006	1 064
Interest	1 017	827	868	912	912	912	958	1 006	1 064
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	25	—	—	50	50	50	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	25	—	—	50	50	50	—	—	—
Financial transactions in assets ar	52	361	388	394	394	394	467	491	520
Total departmental receipts	82 251	79 300	83 963	103 706	103 706	103 706	109 495	115 501	122 200

Table B.2: Receipts: Sector specific 'of which' items

Table B.2: Receipts: Sector specific of which items									
	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
Economic Development And Tourism									
Tax receipts									
.....									
Sales of goods and services other	2,066	1,683	123	139	139	139	145	151	160
Sales of goods and services produ	2,066	1,683	123	139	139	139	145	151	160
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	2,066	1,683	123	139	139	139	145	151	160
Commission Insurance, A	109	108	113	119	119	119	125	131	139
Serv Rend: Boarding-Priv	1,649	1,365	-	-	-	-	-	-	-
Rental Housing	308	210	10	20	20	20	20	20	21
Trading Licenses	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	82,251	79,300	83,963	103,706	103,706	103,706	109,495	115,501	122,200

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	168 931	165 196	202 668	193 134	200 784	200 464	191 376	234 465	250 741
Compensation of employees	100 452	107 317	112 823	117 773	121 041	119 472	121 928	132 049	134 923
Salaries and wages	91 939	94 621	97 797	100 749	103 138	103 112	101 502	112 880	112 010
Social contributions	8 513	12 696	15 026	17 024	17 903	16 360	20 426	19 169	22 913
Goods and services	68 479	57 879	89 845	75 361	79 743	80 992	69 448	102 416	115 818
Administrative fees	20	762	1 029	418	432	865	720	1 284	1 358
Advertising	912	1 569	2 158	1 403	1 593	1 166	500	1 324	1 401
Minor Assets	704	238	165	263	263	516	429	1 122	1 188
Audit cost: External	2 818	4 062	3 367	4 131	4 131	3 245	4 947	5 194	5 495
Catering: Departmental activities	807	1 174	1 702	508	511	951	284	558	570
Communication (G&S)	6 108	5 954	4 639	2 318	2 871	3 865	3 863	4 383	4 788
Computer services	765	860	989	495	699	645	421	858	986
Consultants and professional services: Business	784	390	1 604	555	985	1 877	1 649	1 375	1 387
Consultants and professional services: Legal	-	-	-	1 700	1 700	1 700	200	-	-
Contractors	287	152	173	850	850	174	726	1 619	1 713
Agency and support / outsourced services	7 791	18 368	22 932	27 846	24 996	20 748	19 808	33 402	46 080
Fleet services (including government motor transport)	1 676	2 002	584	439	639	709	1 237	1 934	2 094
Inventory: Food and food supplies	91	-	-	146	146	-	205	217	229
Inventory: Materials and supplies	70	-	-	-	-	-	-	-	-
Consumable supplies	857	819	2 048	472	472	681	250	788	834
Consumable: Stationery, printing and office supplies	1 910	1 618	1 745	1 322	1 386	1 015	1 640	3 152	3 336
Operating leases	23 367	5 000	26 032	17 288	21 581	22 850	15 455	21 289	20 840
Property payments	6 506	941	5 627	3 812	3 812	4 886	4 562	5 494	4 156
Travel and subsistence	11 144	11 908	12 617	7 817	10 475	13 430	9 654	13 823	14 551
Training and development	514	851	804	1 960	580	344	1 200	736	884
Operating payments	782	755	717	1 011	1 011	573	1 088	2 151	2 175
Venues and facilities	568	456	913	607	610	752	610	1 713	1 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	545 113	571 734	556 540	541 297	595 097	595 417	800 866	652 909	692 958
Provinces and municipalities	28	20 015	17	-	4 800	4 800	2 465	-	-
Municipalities	28	20 015	17	-	4 800	4 800	2 465	-	-
Municipal agencies and funds	28	20 015	17	-	4 800	4 800	2 465	-	-
Departmental agencies and accounts	320 183	362 342	365 441	361 641	362 641	362 641	413 091	456 232	487 892
Departmental agencies (non-business entities)	320 183	362 342	365 441	361 641	362 641	362 641	413 091	456 232	487 892
Public corporations and private enterprises	224 540	188 410	190 605	179 656	227 656	227 656	384 910	196 227	204 590
Public corporations	224 540	188 410	190 605	179 656	227 656	227 656	384 910	196 227	204 590
Other transfers to public corporations	224 540	188 410	190 605	179 656	227 656	227 656	384 910	196 227	204 590
Households	362	967	477	-	-	320	400	450	476
Social benefits	352	386	477	-	-	261	400	450	476
Other transfers to households	10	581	-	-	-	59	-	-	-
Payments for capital assets	8 480	2 319	5 328	3 600	3 600	3 600	1 900	5 311	5 620
Buildings and other fixed structures	6 468	-	-	-	-	-	-	-	-
Other fixed structures	6 468	-	-	-	-	-	-	-	-
Machinery and equipment	2 012	2 277	5 328	3 600	3 600	3 600	1 900	5 311	5 620
Transport equipment	-	579	-	1 500	500	167	1 000	2 259	2 390
Other machinery and equipment	2 012	1 698	5 328	2 100	3 100	3 433	900	3 052	3 230
Software and other intangible assets	-	42	-	-	-	-	-	-	-
Payments for financial assets	25	8	-	5 000	-	-	-	-	-
Total economic classification	722 549	739 257	764 536	743 031	799 481	799 481	994 142	892 685	949 319

Table B.3(i): 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	99 652	86 578	83 572	79 689	79 889	79 761	77 720	92 507	95 524
Compensation of employees	43 936	48 796	50 048	53 070	51 470	50 862	55 287	59 876	60 845
Salaries and wages	37 850	43 001	43 261	45 322	43 722	43 604	46 793	51 911	52 016
Social contributions	6 086	5 795	6 787	7 748	7 748	7 258	8 494	7 965	8 829
Goods and services	55 716	37 782	33 524	26 619	28 419	28 899	22 433	32 631	34 679
Administrative fees	14	497	681	248	248	568	302	560	592
Advertising	839	1 389	1 306	1 333	1 523	1 094	320	1 135	1 201
Minor Assets	699	238	137	240	240	168	429	1 077	1 140
Audit cost: External	2 818	4 062	3 367	4 131	4 131	3 245	4 947	5 194	5 495
Catering: Departmental activities	568	701	539	240	240	369	234	288	305
Communication (G&S)	6 066	5 913	4 597	2 318	2 828	3 821	3 816	4 383	4 788
Computer services	296	329	238	380	380	374	200	525	555
Consultants and professional services: Business	132	156	187	150	150	248	150	469	496
Consultants and professional services: Legal	–	–	–	1 700	1 700	1 700	200	–	–
Contractors	287	152	7	750	750	1	544	1 388	1 469
Agency and support / outsourced services	2 465	5 646	2 963	6 034	6 034	6 383	1 600	4 203	4 447
Fleet services (including government motor transport)	1 676	2 002	584	439	639	709	1 237	1 934	2 048
Inventory: Food and food supplies	91	–	–	130	130	–	205	217	229
Inventory: Materials and supplies	70	–	–	–	–	–	–	–	–
Consumable supplies	758	819	2 048	472	472	681	250	788	834
Consumable: Stationery, printing and office supplies	1 866	1 531	1 677	1 282	1 282	927	1 523	3 064	3 243
Operating leases	23 367	5 000	5 000	–	–	–	–	–	–
Property payments	6 506	941	1 625	–	–	826	–	–	–
Travel and subsistence	6 071	6 922	6 924	3 815	6 115	6 740	4 627	4 895	5 114
Training and development	317	844	781	1 960	560	324	1 145	679	884
Operating payments	453	391	310	750	750	289	554	1 065	1 026
Venues and facilities	359	249	553	247	247	432	150	767	813
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28	157	315	–	–	128	400	450	476
Provinces and municipalities	28	15	17	–	–	–	–	–	–
Municipalities	28	15	17	–	–	–	–	–	–
Municipal agencies and funds	28	15	17	–	–	–	–	–	–
Departmental agencies and accounts	–	12	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	12	–	–	–	–	–	–	–
Households	–	130	298	–	–	128	400	450	476
Social benefits	–	130	298	–	–	128	400	450	476
Payments for capital assets	2 012	1 698	2 532	2 000	1 800	1 800	1 482	4 786	5 065
Machinery and equipment	2 012	1 698	2 532	2 000	1 800	1 800	1 482	4 786	5 065
Transport equipment	–	–	–	500	500	167	1 000	2 259	2 390
Other machinery and equipment	2 012	1 698	2 532	1 500	1 300	1 633	482	2 527	2 675
Payments for financial assets	15	1	–	5 000	–	–	–	–	–
Total economic classification: Programme (number)	101 707	88 434	86 419	86 689	81 689	81 689	79 602	97 743	101 065

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic 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	22 821	27 571	57 720	51 257	54 250	54 250	56 168	66 897	68 987
Compensation of employees	19 298	19 067	21 971	24 096	24 096	22 720	24 697	26 747	26 967
Salaries and wages	17 698	17 140	19 117	21 422	21 422	19 657	21 679	23 550	23 074
Social contributions	1 600	1 927	2 854	2 674	2 674	3 063	3 018	3 197	3 893
Goods and services	3 523	8 504	35 749	27 161	30 154	31 530	31 471	40 150	42 020
Administrative fees	–	47	39	10	10	25	156	194	205
Advertising	–	–	109	–	–	–	–	–	–
Minor Assets	–	–	6	7	7	10	–	30	32
Catering: Departmental activities	9	90	418	87	87	64	–	220	231
Communication (G&S)	5	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	1	–	–	–
Agency and support / outsourced services	1 957	6 790	8 417	4 351	3 051	2 758	8 770	8 939	12 340
Operating leases	–	–	21 032	17 288	21 581	22 850	15 455	21 289	20 840
Property payments	–	–	4 002	3 812	3 812	4 060	4 562	5 494	4 156
Travel and subsistence	1 359	1 415	1 540	1 323	1 323	1 550	1 694	2 420	2 561
Training and development	36	–	–	–	–	–	–	–	–
Operating payments	136	162	156	211	211	166	534	1 086	1 149
Venues and facilities	21	–	30	72	72	46	300	478	506
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	207 223	169 419	171 697	158 656	206 656	206 656	384 910	196 227	204 590
Public corporations and private enterprises	207 040	169 410	171 605	158 656	206 656	206 656	384 910	196 227	204 590
Public corporations	207 040	169 410	171 605	158 656	206 656	206 656	384 910	196 227	204 590
Other transfers to public corporations	207 040	169 410	171 605	158 656	206 656	206 656	384 910	196 227	204 590
Households	183	9	92	–	–	–	–	–	–
Social benefits	183	9	92	–	–	–	–	–	–
Payments for capital assets	–	–	1 697	1 500	500	500	–	525	555
Machinery and equipment	–	–	1 697	1 500	500	500	–	525	555
Transport equipment	–	–	–	1 000	–	–	–	–	–
Other machinery and equipment	–	–	1 697	500	500	500	–	525	555
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	230 051	196 990	231 114	211 413	261 406	261 406	441 078	263 649	274 132

Table B.3(iii): Payments and estimates by economic classification: Trade 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	15 817	15 251	14 825	15 386	15 136	15 136	22 093	26 064	36 981
Compensation of employees	11 535	10 809	9 630	10 593	10 593	10 467	11 378	12 323	11 760
Salaries and wages	11 535	9 346	8 400	9 350	9 350	9 178	9 350	11 011	10 174
Social contributions	–	1 463	1 230	1 243	1 243	1 289	2 028	1 312	1 586
Goods and services	4 282	4 442	5 195	4 793	4 543	4 669	10 715	13 741	25 221
Administrative fees	–	49	44	29	29	38	100	156	165
Advertising	–	51	–	–	–	–	–	–	–
Minor Assets	5	–	–	–	–	–	–	5	5
Catering: Departmental activities	30	109	41	91	91	91	–	–	–
Agency and support / outsourced services	2 812	2 857	3 985	3 569	3 319	3 319	9 438	9 555	20 793
Travel and subsistence	1 254	1 144	982	1 044	1 044	1 146	1 127	3 950	4 179
Training and development	42	–	–	–	–	–	–	–	–
Operating payments	107	100	119	–	–	19	–	–	–
Venues and facilities	32	132	24	60	60	56	50	75	79
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 210	87	–	4 800	4 800	2 465	–	–
Provinces and municipalities	–	20 000	–	–	4 800	4 800	2 465	–	–
Municipalities	–	20 000	–	–	4 800	4 800	2 465	–	–
Municipal agencies and funds	–	20 000	–	–	4 800	4 800	2 465	–	–
Households	–	210	87	–	–	–	–	–	–
Social benefits	–	210	87	–	–	–	–	–	–
Payments for capital assets	6 468	–	–	–	–	–	–	–	–
Buildings and other fixed structures	6 468	–	–	–	–	–	–	–	–
Other fixed structures	6 468	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	22 287	35 461	14 912	15 386	19 936	19 936	24 558	26 064	36 981

Table B.3(iv): 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	17 995	21 874	26 941	29 596	29 896	29 704	17 810	22 974	21 903
Compensation of employees	15 381	16 866	18 738	19 553	21 153	21 618	15 560	16 851	18 250
Salaries and wages	15 381	14 817	16 336	16 137	17 737	18 579	11 664	12 860	12 998
Social contributions	–	2 049	2 402	3 416	3 416	3 039	3 896	3 991	5 252
Goods and services	2 614	5 008	8 203	10 043	8 743	8 086	2 250	6 123	3 653
Administrative fees	–	102	191	79	79	135	65	142	150
Advertising	73	106	545	70	70	72	180	189	200
Minor Assets	–	–	3	16	16	338	–	–	–
Catering: Departmental activities	184	227	661	90	90	391	40	32	34
Communication (G&S)	–	–	1	–	–	–	–	–	–
Computer services	–	–	–	–	–	25	–	–	–
Consultants and professional services: Business	374	234	1 417	405	405	1 500	860	842	891
Contractors	–	–	166	–	–	173	–	–	–
Agency and support / outsourced services	335	2 959	2 933	8 242	6 942	2 840	–	3 673	1 061
Inventory: Food and food supplies	–	–	–	16	16	–	–	–	–
Consumable supplies	99	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	24	–	–	–
Travel and subsistence	1 333	1 240	1 963	930	930	2 363	1 005	1 004	1 062
Training and development	30	–	–	–	–	–	–	–	–
Operating payments	86	102	132	50	50	99	–	–	–
Venues and facilities	100	38	191	145	145	126	100	241	255
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	42 077	58 526	54 500	52 205	52 205	52 397	67 283	79 337	89 467
Departmental agencies and accounts	41 908	57 908	54 500	52 205	52 205	52 205	67 283	79 337	89 467
Departmental agencies (non-business entities)	41 908	57 908	54 500	52 205	52 205	52 205	67 283	79 337	89 467
Households	169	618	–	–	–	192	–	–	–
Social benefits	169	37	–	–	–	133	–	–	–
Other transfers to households	–	581	–	–	–	59	–	–	–
Payments for capital assets	–	579	959	–	1 300	1 300	418	–	–
Machinery and equipment	–	579	959	–	1 300	1 300	418	–	–
Transport equipment	–	579	–	–	–	–	–	–	–
Other machinery and equipment	–	–	959	–	1 300	1 300	418	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	60 072	80 979	82 400	81 801	83 401	83 401	85 511	102 311	111 370

Table B.3(v): Payments and estimates by economic classification: Economic 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	10 252	11 488	16 723	13 007	17 314	17 314	14 183	21 404	22 377
Compensation of employees	8 278	9 704	9 965	7 681	10 949	11 025	11 984	12 979	13 556
Salaries and wages	7 771	8 608	8 491	6 176	8 565	9 630	9 464	10 767	10 876
Social contributions	507	1 096	1 474	1 505	2 384	1 395	2 520	2 212	2 680
Goods and services	1 974	1 784	6 758	5 326	6 365	6 289	2 199	8 425	8 821
Administrative fees	6	43	53	52	66	72	97	232	246
Advertising	–	23	164	–	–	–	–	–	–
Minor Assets	–	–	19	–	–	–	–	10	11
Catering: Departmental activities	13	34	34	–	3	36	10	18	–
Communication (G&S)	37	41	41	–	43	44	47	–	–
Computer services	469	531	751	115	319	245	221	333	431
Consultants and professional services: Business	278	–	–	–	430	129	639	64	–
Contractors	–	–	–	100	100	–	182	231	244
Agency and support / outsourced services	222	116	4 634	4 500	4 500	4 431	–	6 009	6 357
Consumable: Stationery, printing and office supplies	44	87	68	40	104	64	117	88	93
Travel and subsistence	793	892	872	489	747	1 209	821	1 294	1 360
Training and development	78	7	23	–	20	20	55	57	–
Venues and facilities	34	10	99	30	33	39	10	89	79
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10	–	–	–	–	–	–	–	–
Households	10	–	–	–	–	–	–	–	–
Other transfers to households	10	–	–	–	–	–	–	–	–
Payments for capital assets	–	42	140	–	–	–	–	–	–
Machinery and equipment	–	–	140	–	–	–	–	–	–
Other machinery and equipment	–	–	140	–	–	–	–	–	–
Software and other intangible assets	–	42	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	10 262	11 530	16 863	13 007	17 314	17 314	14 183	21 404	22 377

Table B.3(vi): 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	2 394	2 434	2 887	4 199	4 299	4 299	3 402	4 619	4 969
Compensation of employees	2 024	2 075	2 471	2 780	2 780	2 780	3 022	3 273	3 545
Salaries and wages	1 704	1 709	2 192	2 342	2 342	2 464	2 552	2 781	2 872
Social contributions	320	366	279	438	438	316	470	492	673
Goods and services	370	359	416	1 419	1 519	1 519	380	1 346	1 424
Administrative fees	–	24	21	–	–	27	–	–	–
Advertising	–	–	34	–	–	–	–	–	–
Catering: Departmental activities	3	13	9	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	1 150	1 150	1 017	–	1 023	1 082
Travel and subsistence	334	295	336	216	316	422	380	260	275
Training and development	11	–	–	–	–	–	–	–	–
Venues and facilities	22	27	16	53	53	53	–	63	67
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	295 775	323 422	329 941	330 436	331 436	331 436	345 808	376 895	398 425
Departmental agencies and accounts	278 275	304 422	310 941	309 436	310 436	310 436	345 808	376 895	398 425
Departmental agencies (non-business entities)	278 275	304 422	310 941	309 436	310 436	310 436	345 808	376 895	398 425
Public corporations and private enterprises	17 500	19 000	19 000	21 000	21 000	21 000	–	–	–
Public corporations	17 500	19 000	19 000	21 000	21 000	21 000	–	–	–
Other transfers to public corporations	17 500	19 000	19 000	21 000	21 000	21 000	–	–	–
Payments for capital assets	–	–	–	100	–	–	–	–	–
Machinery and equipment	–	–	–	100	–	–	–	–	–
Other machinery and equipment	–	–	–	100	–	–	–	–	–
Payments for financial assets	1	7	–	–	–	–	–	–	–
Total economic classification: Programme (numb	298 170	325 863	332 828	334 735	335 735	335 735	349 210	381 514	403 394

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
Departmental agencies and accounts	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
Departmental agencies (non-business entities)	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 000	1 431	3 561	3 138	3 138	3 138	3 911	-	-

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	68 479	57 879	89 845	75 361	79 743	80 992	69 448	102 416	115 818
Administrative fees	20	762	1 029	418	432	865	720	1 284	1 358
Advertising	912	1 569	2 158	1 403	1 593	1 166	500	1 324	1 401
Minor Assets	704	238	165	263	263	516	429	1 122	1 188
Audit cost: External	2 818	4 062	3 367	4 131	4 131	3 245	4 947	5 194	5 495
Bursaries: Employees	(2)	—	—	—	—	—	—	—	—
Catering: Departmental activities	807	1 174	1 702	508	511	951	284	558	570
Communication (G&S)	6 108	5 954	4 639	2 318	2 871	3 865	3 863	4 383	4 788
Computer services	765	860	989	495	699	645	421	858	986
Consultants and professional services: Busin	784	390	1 604	555	985	1 877	1 649	1 375	1 387
Consultants and professional services: Infras	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labor	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scien	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	1 700	1 700	1 700	200	—	—
Contractors	287	152	173	850	850	174	726	1 619	1 713
Agency and support / outsourced services	7 791	18 368	22 932	27 846	24 996	20 748	19 808	33 402	46 080
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	1 676	2 002	584	439	639	709	1 237	1 934	2 048
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	91	—	—	146	146	—	205	217	229
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	70	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	857	819	2 048	472	472	681	250	788	834
Consumable: Stationery, printing and office su	1 910	1 618	1 745	1 322	1 386	1 015	1 640	3 152	3 336
Operating leases	23 367	5 000	26 032	17 288	21 581	22 850	15 455	21 289	20 840
Property payments	6 506	941	5 627	3 812	3 812	4 886	4 562	5 494	4 156
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 144	11 908	12 617	7 817	10 475	13 430	9 654	13 823	14 551
Training and development	514	851	804	1 960	580	344	1 200	736	884
Operating payments	782	755	717	1 011	1 011	573	1 088	2 151	2 175
Venues and facilities	568	456	913	607	610	752	610	1 713	1 799
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	68 479	57 879	89 845	75 361	79 743	80 992	69 448	102 416	115 818

Table B.5: Details on infrastructure

Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Office Building, Library etc	Date: Start	Date: Finish	2016/17						MTEF 2017/18	MTEF 2018/19			
R thousands																		
1. New infrastructure assets																		
1	Water bottling Project	Completed	Mkhondo	Other fixed sructure	Water Bottling	01/04/2012	31/03/2013	Other	Trade and Sector Development	-	-	-	-	-	-	-	-	
Total New infrastructure assets												-	-	-	-	-	-	
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	-	
4. Maintenance and repairs																		
1	Maintance of buildings	Recurring	Head office	Other fixed sructure	Maintanance and repairs	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	500	500	500	500	500	
Total Maintenance and repairs												-	-	500	500	500	500	
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-	-	
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital												-	-	-	-	-	-	
7. Infrastructure payments for financial assets																		
Total Infrastructure leases												-	-	-	-	-	-	
8. Infrastructure leases																		
1	Siyanda Stationaries	Rental	Gert Sibande	Operating Leases	Building	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	3 014	3 165	3 323	3 323	3 323	
2	Silulu Investment	Rental	Ehlanzeni	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	723	759	797	797	797	
3	Ubuka Trading cc	Rental	Gert Sibande	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	-	-	-	-	-	
4	Masakhane Mining and Supply	Rental	Emalahleni	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	2 623	2 754	2 892	2 892	2 892	
5	Siyanda Stationaries	Rental	Gert Sibande	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	-	-	-	-	-	
6	Siya Embili Properties	Rental	Gert Sibande	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	3 885	4 079	4 283	4 283	4 283	
7	Sheerprops	Rental	Ehlanzeni	Operating Leases	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	1 613	1 694	1 779	1 779	1 779	
Total Infrastructure leases												-	-	11 858	12 451	13 074	13 074	13 074
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure												-	-	12 358	12 951	13 574	13 574	13 574

Table B.7: Detailed financial information for public entities

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Revenue							
Tax revenue	123 523	146 605	138 762	142 925	147 213	151 629	201 530
Non-tax revenue	8 365	90 087	–	45 910	–	–	–
Sale of goods and services other than capital assets	8 958	10 425	–	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	8 958	10 425	–	–	–	–	–
Other non-tax revenue	(593)	79 662	–	45 910	–	–	–
Transfers received	207 040	169 410	171 605	158 656	158 000	190 539	201 590
Sale of capital assets	–	–	800	824	849	874	–
Total revenue	338 928	406 102	311 167	348 315	306 062	343 042	403 120
Expenses							
Current expense	370 647	366 604	270 235	278 342	286 692	295 293	335 072
Compensation of employees	95 635	112 888	106 179	109 364	112 645	116 024	131 951
Goods and services	243 006	230 284	157 780	162 513	167 388	172 410	193 865
Depreciation	14 635	3 247	–	–	–	–	–
Interest, dividends and rent on land	17 371	20 185	6 277	6 465	6 659	6 859	9 255
Interest	11 903	13 415	6 277	6 465	6 659	6 859	9 255
Dividends	5 468	6 770	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	6 435	6 645	6 277	6 465	6 659	6 859	9 255
Total expenses	370 647	366 604	270 235	278 342	286 692	295 293	335 072
Surplus / (Deficit)	(31 719)	39 498	40 932	69 973	19 369	47 749	68 048
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	14 635	3 247	(45 910)	–	–	–	–
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	14 635	3 247	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	(45 910)	–	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	(17 084)	42 745	(4 978)	69 973	19 369	47 749	68 048
Changes in working capital	118 050	87 656	(138 972)	(135 860)	(177 776)	(194 666)	(75 595)
(Decrease) / increase in accounts payable	59 025	43 828	(69 486)	(67 930)	(88 888)	(97 333)	(37 797)
Decrease / (increase) in accounts receivable	(222 413)	(185 598)	(48 386)	(21 630)	(22 279)	(22 947)	(9 769)
(Decrease) / increase in provisions	281 438	229 426	(21 100)	(46 300)	(66 609)	(74 386)	(28 028)
Cash flow from operating activities	100 966	130 401	(143 950)	(65 887)	(158 406)	(146 917)	(7 546)
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	(664)	(2 216)	(2 266)	(2 334)	(2 404)	(2 476)	(3 765)
Acquisition of Assets	(664)	(2 216)	(2 266)	(2 334)	(2 404)	(2 476)	(3 765)
Other flows from Investing Activities	–	–	–	–	–	–	–
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	–	–	–	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	–	–	–	–	–	–	–
Receivables and Prepayments	–	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	–	–	–	–	–	–	–
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	–	–	–	–	–	–	–
Contingent Liabilities	–	–	–	–	–	–	–

Table B.7(b): Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Revenue							
Tax revenue	69 974	76 503	79 942	83 512	93 506	101 889	111 059
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	41 908	57 903	54 500	52 205	54 382	61 362	64 921
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	111 882	134 406	134 442	135 717	147 888	163 251	175 980
Expenses							
Current expense	46 532	48 684	52 742	57 539	61 894	67 008	108 960
Compensation of employees	28 814	31 740	36 093	39 702	43 673	48 040	52 844
Goods and services	14 333	14 913	13 559	14 237	14 949	15 696	52 844
Depreciation	1 739	221	1 280	1 408	1 280	1 280	1 280
Interest, dividends and rent on land	1 646	1 810	1 810	2 192	1 992	1 992	1 992
Interest	823	905	905	1 096	996	996	996
Dividends	823	905	905	1 096	996	996	996
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	46 532	48 684	52 742	57 539	61 894	67 008	108 960
Surplus / (Deficit)	65 350	85 722	81 700	78 178	85 994	96 243	67 020
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2 103	2 185	2 185	2 276	2 276	2 276	2 276
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Net (profit) / loss on disposal of fixed assets	823	905	905	996	996	996	996
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	67 453	87 907	83 885	80 454	88 270	98 519	69 296
Changes in working capital	3 104	3 104	3 104	3 174	3 174	3 174	3 174
(Decrease) / increase in accounts payable	1 552	1 552	1 552	1 587	1 587	1 587	1 587
Decrease / (increase) in accounts receivable	4 502	4 502	4 502	4 502	4 502	4 502	4 502
(Decrease) / increase in provisions	(2 950)	(2 950)	(2 950)	(2 915)	(2 915)	(2 915)	(2 915)
Cash flow from operating activities	70 557	91 011	86 989	83 628	91 444	101 693	72 470
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	9 018	10 124	2 572	2 701	2 836	2 977	3 126
Acquisition of Assets	9 018	10 124	2 572	2 701	2 836	2 977	3 126
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	69	69	69	69	69	69	69
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	69	69	69	69	69	69	69
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	18 500	20 350	20 350	22 792	29 584	27 334	28 701
Sale of goods and services other than capital assets	18 500	20 350	20 350	22 792	29 584	27 334	28 701
Of which:							
Admin fees	18 500	20 350	20 350	22 792	29 584	27 334	28 701
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	274 775	304 422	310 941	309 436	303 897	346 845	366 962
Sale of capital assets	3 150	-	-	-	-	-	-
Total revenue	296 425	324 772	331 291	332 228	333 481	374 179	395 663
Expenses							
Current expense	287 210	312 465	312 465	349 961	372 846	407 292	434 815
Compensation of employees	233 673	257 040	257 040	287 885	262 026	283 174	305 828
Goods and services	53 537	55 425	55 425	62 076	89 576	100 557	110 612
Depreciation	-	-	-	-	21 244	23 562	18 375
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	287 210	312 465	312 465	349 961	372 846	407 292	434 815
Surplus / (Deficit)	9 215	12 307	18 826	(17 733)	(39 365)	(33 113)	(39 152)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	21 244	23 562	18 375
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	21 244	23 562	18 375
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	9 215	12 307	18 826	(17 733)	(18 121)	(9 551)	(20 777)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	9 215	12 307	18 826	(17 733)	(18 121)	(9 551)	(20 777)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(825 948)	(825 948)	(825 948)	38 505	41 915	6 547	44 874
Acquisition of Assets	(412 974)	(412 974)	(412 974)	38 505	41 915	6 547	44 874
Other flows from Investing Activities	(412 974)	(412 974)	(412 974)	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the Mpumalanga Liquor Authority

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	-	-	-	-	12 901	14 308	15 023
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	-	-	-	-	12 901	14 308	15 023
Expenses							
Current expense	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	-	-	-	-	-	-	-
Surplus / (Deficit)	-	-	-	-	12 901	14 308	15 023
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	-	-	-	-	12 901	14 308	15 023
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	-	-	-	-	12 901	14 308	15 023
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	28	20 015	17	–	4 800	4 800	2 465	–	–
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	20 000	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	4 800	4 800	2 465	–	–
MP311 Delmas	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile	–	–	–	–	–	–	–	–	–
MP316 Dr JS Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP322 Mbombela	28	15	17	–	–	–	–	–	–
MP323 Umjindi	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	28	20 015	17	–	4 800	4 800	2 465	–	–

Education

To be appropriated by Vote in 2016/17	R 17 916 783 000
Direct Charge	R 0.00
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department

1. Overview

Vision

Advancing excellence in quality education provision

Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

Strategic Objectives

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

Core functions and responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined Medium Term Strategic Framework 2014 -2019 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiables for the sector. The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the

number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Overview of the main services that the department intends to deliver

Legislative mandate

- ☐ South African Schools Act No 84 of 1996 (SASA)
- ☐ Public Service Act of 1994(PSA)
- ☐ Public Finance Management Act 1 of 1999 (PFMA).
- ☐ Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- ☐ National Education Policy Act No27 of 1996 (NEPA)
- ☐ South African Quality Authority Act No 58 of 1995 (SAQA)
- ☐ And all other related legislation

External activities and other events relevant to budget decisions

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust

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

The department has a baseline allocation of R16.857 billion for the 2015/16 financial year, which increased to R 17.164. There was an increase of about 2.0 per cent on the baseline from the 2015/16 financial year. This increase catered for the carry-through effect of the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department had to build a new boarding school for the 2015/16 financial year. The Department has operationalised 1 734 schools.

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

The Department has been allocated a budget of R17.917 billion for the 2016/17 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality.
- Full roll out of the Maths, Science and Technology Academy to 101 schools and 492 feeder schools to improve the performance of learners in Science and Technology stream.

4. Reprioritisation

To fund Provincial Priorities, the Department embarked on an extensive reprioritization exercise. Compensation of employees had to be fully funded and a reduction on goods and services targeted items like catering, travel and subsistence and operating leases, etc., which do not have a direct impact on teaching and learning. The only area that will affect teaching and learning is the reduction on the Learner Teacher Support Material budget. The department reduced capital payments by an amount that was earmarked for servers as the servers had already been procured and paid for in the 2015/16 financial year.

5. Procurement

The department will do the following major procurement:

- Appointment of service provider to supply cooking equipment, eating utensils and gardening tools for schools participating in NSNP (National School Nutrition Programme).
- Appointment of service providers to supply food supplies at the new Steve Tshwete Boarding School

6. Receipts and financing

6.1. Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	12 361 286	13 132 758	14 002 624	15 177 232	15 315 587	15 315 587	16 234 327	17 683 930	18 806 259
Conditional grants	1 106 261	1 102 651	1 234 276	1 473 456	1 487 889	1 487 889	1 442 126	1 415 849	1 497 136
<i>Dinaledi Schools Grant</i>	9 802	9 675	10 228	–	–	–	–	–	–
<i>Education Infrastructure Grant</i>	530 711	536 370	623 602	857 247	857 247	857 247	788 153	750 184	792 863
<i>HIV and Aids (Life Skills Education)</i>	17 896	18 015	19 404	19 631	19 631	19 631	18 798	20 102	21 267
<i>National School Nutrition Programme</i>	506 561	504 835	541 636	545 910	557 035	557 035	574 843	603 585	638 593
<i>Occupation Specific Dispensation</i>	–	–	1 072	337	337	337	–	–	–
<i>Technical Secondary Schools R</i>	25 678	30 756	28 682	–	–	–	–	–	–
<i>Maths, Science and Technology</i>	–	–	–	39 136	42 444	42 444	41 639	41 978	44 413
<i>Expanded Public Works Program</i>	3 000	3 000	3 340	2 453	2 453	2 453	3 066	–	–
<i>Social Sector Expanded Public</i>	12 613	–	6 312	8 742	8 742	8 742	15 627	–	–
Own Revenue	396 726	417 660	438 068	206 081	360 081	360 081	240 330	249 089	261 544
Other	–	–	–	–	–	–	–	–	–
Total receipts	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 163 557	17 916 783	19 348 868	20 564 939
Total payments	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 173 325	17 916 783	19 348 868	20 564 939
Surplus/(deficit) before financing	–	–	–	–	–	(9 768)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(9 768)	–	–	–

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2012/13 to 2018/19. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of R17.917 billion in 2016/17. Included in this amount are conditional grants totalling to more than R1.442 billion. The allocation of own revenue has increased to R240 million for the 2016/17 financial year. The funding for conditional grants for the 2017/18 and 2018/19 are R1.415 million and R1.497 million respectively. The department experienced an average annual nominal growth from 2012/13 until 2015/16 on average year on year of 6.7 per cent against an average annual nominal growth in budgets from 2015/16 until 2018/19 of only on average year on year of 5.9 per cent.

6.2. Departmental receipts collection

Table 7.2: Departmental 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	14 185	14 816	14 942	14 910	14 910	14 910	15 701	16 613	17 577
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 800	3 806	3 715	3 360	3 360	3 360	3 538	3 600	3 809
Sales of capital assets	592	692	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	8 334	10 438	8 391	6 012	6 012	6 012	6 331	6 540	6 919
Total departmental receipts	25 911	29 752	27 048	24 282	24 282	24 282	25 570	26 753	28 305

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance.

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

7. Payment summary

7.1 Key assumptions

- Monitoring of the ECD Strategy
- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools

7.2 Programme summary

Table 7.3: Summary of payments and estimates: 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
Administration	1 040 323	1 051 956	1 171 649	1 271 766	1 248 040	1 248 040	1 341 418	1 504 549	1 602 987
Public Ordinary Schools Education	11 463 746	12 145 022	12 949 750	13 576 502	13 756 566	13 756 566	14 267 546	15 697 859	16 694 897
Independent Schools Subsidies	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384
Public Special Schools Education	198 030	195 925	210 638	225 860	231 860	231 860	247 638	273 493	291 557
Early Childhood Development	177 786	191 683	176 901	268 027	239 027	239 027	317 672	357 550	381 168
Infrastructure Development	659 877	713 732	780 000	960 422	1 117 422	1 117 422	1 030 777	873 329	923 150
Examination and Education Related Services	312 130	339 413	369 688	535 148	551 598	561 366	691 640	620 931	648 796
Total payments and estimates:	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 173 325	17 916 783	19 348 868	20 564 939

7.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	12 554 787	13 227 494	13 974 980	14 675 290	15 008 801	15 017 115	15 665 532	17 199 542	18 301 745
Compensation of employees	10 911 524	11 618 763	12 406 448	13 094 156	13 230 011	13 230 011	14 003 938	15 183 093	16 166 722
Goods and services	1 643 263	1 608 599	1 568 464	1 581 134	1 778 790	1 787 104	1 661 594	2 016 449	2 135 023
Interest and rent on land	–	132	68	–	–	–	–	–	–
Transfers and subsidies	663 497	729 643	893 163	1 224 749	1 137 371	1 138 825	1 277 916	1 302 150	1 368 095
Provinces and municipalities	148	–	168	400	400	195	422	444	470
Departmental agencies and accounts	8 180	3 803	27 156	33 000	37 350	37 350	36 646	46 619	49 789
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	600 437	677 140	695 664	1 036 201	945 273	955 557	969 353	1 049 404	1 100 224
Households	54 732	48 700	170 175	155 148	154 348	145 723	271 495	205 683	217 613
Payments for capital assets	645 989	695 932	780 092	956 730	1 017 385	1 017 385	973 335	847 176	895 100
Buildings and other fixed structures	617 267	682 505	756 485	912 672	994 108	994 479	957 609	813 537	859 509
Machinery and equipment	28 706	10 919	23 607	44 058	23 277	22 906	15 726	33 639	35 590
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	16	2 508	–	–	–	–	–	–	–
Payments for financial assets	–	–	26 733	–	–	–	–	–	–
Total economic classification	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 173 325	17 916 783	19 348 868	20 564 939

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 80 per cent for the 2016 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 80 per cent after the deduction of the conditional grants for the 2016 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. The increased allocation against this category over the MTEF is due the funding of Section 21 and no-fee-schools in quintiles 1 to 5, subsidies to Independent and Special schools and subsidies to ECD centres. The Department is also transferring funds to MRTT for the implementation of Artisan Development project.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per 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	429 325	268 460	233 676	400 810	378 310	378 310	878 061	252 574	361 937
Maintenance and repair	56 263	25 305	8 230	71 075	79 875	79 875	75 741	127 176	145 485
Upgrades and additions	289 387	87 136	131 782	220 406	267 468	266 990	714 001	103 946	181 008
Refurbishment and rehabilitation	83 675	156 019	93 664	109 329	30 967	31 445	88 319	21 452	35 444
New infrastructure assets	197 064	439 350	645 879	511 862	691 362	668 662	79 548	286 725	127 004
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	30 416	42 416	36 429	42 416	46 300	50 930	56 023
Total Infrastructure	626 389	707 810	909 971	955 088	1 106 101	1 089 388	1 003 909	590 229	544 964
<i>Capital infrastructure</i>	<i>570 126</i>	<i>682 505</i>	<i>871 325</i>	<i>841 597</i>	<i>989 797</i>	<i>967 097</i>	<i>881 868</i>	<i>412 123</i>	<i>343 456</i>
<i>Current infrastructure</i>	<i>56 263</i>	<i>25 305</i>	<i>38 646</i>	<i>113 491</i>	<i>116 304</i>	<i>122 291</i>	<i>122 041</i>	<i>178 106</i>	<i>201 508</i>

Detailed information on infrastructure is given in the Annexure B. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2016/17 financial year and implement the delivery of water and sanitation projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

7.4.2 Maintenance

Detailed information has been presented on table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

7.6.1 Transfers to public entities

Table 7.6: 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
Mpumalanga Regional Training Trus	105 915	98 000	87 627	221 088	221 088	221 088	228 815	245 375	249 561
Total departmental transfers to p	105 915	98 000	87 627	221 088	221 088	221 088	228 815	245 375	249 561

Table 7.6.1 above reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount has been allocated to MRTT to fund the artisan development which the Province wants to intensify. The budget for MRTT for the 2016 MTEF is R228 million in 2016/2017, R243 million in 2017/2018 and R259 million in 2018/2019.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 7.7: 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 A	–	–	–	–	–	–	–	–	–
Category B	148	–	168	400	400	195	422	444	470
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	148	–	168	400	400	195	422	444	470

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies. Administration spending increased from 2012/13 until 2015/2016 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been partially lifted during the 2014/15 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2016 MTEF largely to only maintain the current filled post.

Table 7.8: Summary of payments and estimates: 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
Office of the MEC	5 871	5 816	8 056	9 039	10 253	10 253	9 603	11 296	12 008
Corporate Services	405 655	389 148	455 763	547 570	538 151	536 189	569 927	650 211	692 153
Education Management	600 456	639 213	679 159	664 189	659 018	660 980	719 171	788 143	840 616
Human Resource Development	3 130	2 490	3 574	9 839	11 489	11 489	7 080	7 632	8 151
(EMIS) Education Management Information System	25 211	15 289	25 097	41 129	29 129	29 129	35 637	47 267	50 059
Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	1 040 323	1 051 956	1 171 649	1 271 766	1 248 040	1 248 040	1 341 418	1 504 549	1 602 987

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 025 767	1 036 044	1 139 829	1 239 789	1 221 022	1 221 022	1 318 407	1 463 472	1 559 528
Compensation of employees	759 224	822 334	890 126	908 588	917 788	917 788	972 520	1 069 780	1 142 525
Goods and services	266 543	213 578	249 638	331 201	303 234	303 234	345 887	393 692	417 003
Interest and rent on land	–	132	65	–	–	–	–	–	–
Transfers and subsidies	3 327	9 097	13 579	9 421	8 721	8 721	8 884	9 354	9 897
Provinces and municipalities	148	–	168	400	400	195	422	444	470
Departmental agencies and accounts	–	–	73	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 000	1 100	840	–	–	–
Households	3 179	9 097	13 338	8 021	7 221	7 686	8 462	8 910	9 427
Payments for capital assets	11 229	6 815	18 241	22 556	18 297	18 297	14 127	31 723	33 563
Buildings and other fixed structures	–	–	–	–	–	371	–	–	–
Machinery and equipment	11 213	4 307	18 241	22 556	18 297	17 926	14 127	31 723	33 563
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	16	2 508	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	1 040 323	1 051 956	1 171 649	1 271 766	1 248 040	1 248 040	1 341 418	1 504 549	1 602 987

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2. Programme 2:Public Ordinary School Education

8.2.1 Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education

Table 7.10: Summary of payments and estimates: Public Ordinary Schools 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
Public Primary Level	6 851 601	7 048 207	7 621 192	8 007 728	8 072 392	8 086 983	8 454 005	9 133 935	9 647 169
Public Secondary Level	4 024 374	4 531 916	4 702 954	4 896 136	4 995 089	4 980 498	5 084 106	5 805 999	6 244 876
Human Resource Development	39 084	29 711	51 858	73 411	75 425	75 425	89 614	96 608	103 178
School Sport, Culture & Media Services	15 543	9 811	16 843	14 181	14 181	14 181	23 339	15 754	16 668
Conditional Grants	533 144	525 377	556 903	585 046	599 479	599 479	616 482	645 563	683 006
Total payments and estimates	11 463 746	12 145 022	12 949 750	13 576 502	13 756 566	13 756 566	14 267 546	15 697 859	16 694 897

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools 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	10 986 893	11 598 353	12 271 304	12 759 608	13 036 784	13 036 784	13 523 129	14 859 672	15 808 095
Compensation of employees	9 794 194	10 414 289	11 113 063	11 685 070	11 816 225	11 816 225	12 415 583	13 444 787	14 310 209
Goods and services	1 192 699	1 184 064	1 158 238	1 074 538	1 220 559	1 220 559	1 107 546	1 414 885	1 497 886
Interest and rent on land	–	–	3	–	–	–	–	–	–
Transfers and subsidies	455 460	543 067	629 311	795 392	712 644	712 644	742 818	836 271	884 775
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	404 712	504 507	546 104	732 751	650 003	659 396	668 297	733 354	775 889
Households	50 748	38 560	83 207	62 641	62 641	53 248	74 521	102 917	108 886
Payments for capital assets	21 393	3 602	22 402	21 502	7 138	7 138	1 599	1 916	2 027
Buildings and other fixed structures	8 357	1 499	18 645	–	3 308	3 308	–	–	–
Machinery and equipment	13 036	2 103	3 757	21 502	3 830	3 830	1 599	1 916	2 027
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	26 733	–	–	–	–	–	–
Total economic classification: Programme (numb	11 463 746	12 145 022	12 949 750	13 576 502	13 756 566	13 756 566	14 267 546	15 697 859	16 694 897

The tables 7.10 and 7.11 above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/2019. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2016 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2012/13 until 2014/2015 financial years as well as the 2016 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2016 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher than anticipated wage settlements and payment of notch progression. The department will concentrate in the 2016 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools and the provision of NSNP, hence the increase in the transfers and subsidies, non-profit institutions.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.3. Programme 3:Independent Schools Subsidies

8.3.1 Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA.

Table 7.12: Summary of payments and estimates: Independent Schools 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
Primary Level	8 873	11 246	12 146	13 197	12 710	12 710	13 923	14 661	15 511
Secondary Level	3 508	4 092	4 196	5 847	6 334	6 334	6 169	6 496	6 873
Total payments and estimates	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384
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: Programme (numb	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to the SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/19. The allocation over the 2016 MTEF period will try to maintain the current subsidy expenditure per learner with the provincial average expenditure per learner.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Public Special Schools Education

8.4.1 Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with the SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools 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
Schools	197 641	195 137	209 436	223 543	229 543	229 543	246 219	271 963	289 923
Human Resource Development	389	788	130	1 980	1 980	1 980	1 419	1 530	1 634
School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
Conditional Grants	–	–	1 072	337	337	337	–	–	–
Total payments and estimates	198 030	195 925	210 638	225 860	231 860	231 860	247 638	273 493	291 557

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools 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	156 391	159 618	178 459	191 247	197 247	197 247	211 122	235 041	250 874
Compensation of employees	152 204	152 762	171 338	182 544	188 544	188 544	202 758	218 573	233 436
Goods and services	4 187	6 856	7 121	8 703	8 703	8 703	8 364	16 468	17 438
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 270	32 014	32 179	34 613	34 613	34 613	36 516	38 452	40 682
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 635	31 430	31 687	34 136	34 136	34 136	36 013	37 922	40 121
Households	635	584	492	477	477	477	503	530	561
Payments for capital assets	4 369	4 293	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 369	4 293	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	198 030	195 925	210 638	225 860	231 860	231 860	247 638	273 493	291 557

The department supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/19.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.5 Programme 5: Early Childhood Development

8.5.1 Description and objectives

The objective of this programme is to provide Early Childhood Development at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: 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
Grade R in Public Schools	144 863	159 825	157 498	222 514	203 369	203 369	282 951	326 337	348 125
Grade R in Early Childhood Development Centres	11 090	19 166	8 692	19 440	9 585	10 736	509	11 596	12 269
Pre-Grade R Training	8 780	12 160	4 823	15 856	15 856	14 705	16 728	17 615	18 637
Human Resource Development	450	532	–	1 475	1 475	1 475	1 857	2 002	2 138
Conditional Grants	12 603	–	5 888	8 742	8 742	8 742	15 627	–	–
Total payments and estimates	177 786	191 683	176 901	268 027	239 027	239 027	317 672	357 550	381 168

Table 7.17: Summary of provincial 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	153 835	163 376	162 841	239 845	220 700	219 246	301 536	345 954	368 900
Compensation of employees	135 277	135 950	134 463	200 240	179 240	179 240	260 284	285 976	305 423
Goods and services	18 558	27 426	28 378	39 605	41 460	40 006	41 252	59 978	63 477
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23 863	28 307	13 904	28 182	18 327	19 781	16 136	11 596	12 269
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 693	27 865	13 904	28 182	18 327	19 478	16 136	11 596	12 269
Households	170	442	–	–	–	303	–	–	–
Payments for capital assets	88	–	156	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	88	–	156	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	177 786	191 683	176 901	268 027	239 027	239 027	317 672	357 550	381 168

Tables 7.16 and 7.17 above reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018.

The budget for ECD has grown tremendously for the period 2012/13 until 2014/15. This growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2012/13 is as a result of payment of educators through the PERSAL system.

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.6 Programme 6:Infrastructure Development

8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department.

Table 7.18: Summary of payments and estimates: Infrastructure 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
Administration	–	1 624	10 747	46 941	46 941	46 309	54 633	74 883	79 226
Public Ordinary Schools	581 812	640 074	686 222	786 545	941 545	942 177	927 720	657 431	694 730
Special School	49 742	66 059	63 381	121 908	121 908	111 085	19 857	135 429	143 284
Early Childhood Development	28 323	5 975	19 650	5 028	7 028	17 851	28 567	5 586	5 910
Total payments and estimates	659 877	713 732	780 000	960 422	1 117 422	1 117 422	1 030 777	873 329	923 150

Table 7.19: Summary of provincial 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		2016/17	2017/18	2018/19
Current payments	30 683	32 519	41 999	47 750	126 622	126 622	73 168	59 792	63 641
Compensation of employees	452	7 283	8 028	26 000	26 000	26 000	36 000	38 088	40 678
Goods and services	30 231	25 236	33 971	21 750	100 622	100 622	37 168	21 704	22 963
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 284	17	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 183	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17 101	–	–	–	–	–	–	–	–
Households	–	17	–	–	–	–	–	–	–
Payments for capital assets	608 910	681 196	738 001	912 672	990 800	990 800	957 609	813 537	859 509
Buildings and other fixed structures	608 910	681 006	737 840	912 672	990 800	990 800	957 609	813 537	859 509
Machinery and equipment	–	190	161	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	659 877	713 732	780 000	960 422	1 117 422	1 117 422	1 030 777	873 329	923 150

The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools. Tables 7.18 and 7.19 above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/2019. Table B 5 indicates details of all projects planned for the 2016 MTEF period. The reduction in the budget for the 2015/16 financial year is as a result of the budget cut on both equitable share and own revenue allocations. The growth in the budget for 16/17 and 18/19 financial years is due to DORA grant which the department received. The Department will focus on water and sanitation projects in the 2016/17 financial year.

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.7 Programme 7: Examination and Education Related Services

8.7.1 Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: 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
Payment to SETA	4 997	3 803	27 090	33 000	37 350	37 350	36 646	46 619	49 789
Professional Services	–	5 023	6 551	7 924	7 924	7 924	8 360	8 803	9 314
External Examinations	123 796	134 821	137 723	144 343	156 443	156 443	172 086	183 937	195 851
Special Projects	165 524	177 999	178 920	330 250	330 250	340 022	455 750	361 646	372 576
Conditional Grants	17 813	17 767	19 404	19 631	19 631	19 627	18 798	19 926	21 267
Total payments and estimates	312 130	339 413	369 688	535 148	551 598	561 366	691 640	620 931	648 796

Table 7.21: Summary of provincial 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	201 218	237 584	180 548	197 051	206 426	216 194	238 170	235 611	250 708
Compensation of employees	70 173	86 145	89 430	91 714	102 214	102 214	116 793	125 889	134 451
Goods and services	131 045	151 439	91 118	105 337	104 212	113 980	121 377	109 722	116 257
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110 912	101 803	187 848	338 097	344 022	344 022	453 470	385 320	398 089
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 997	3 803	27 083	33 000	37 350	37 350	36 646	46 619	49 789
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	105 915	98 000	87 627	221 088	222 663	222 663	228 815	245 375	249 561
Households	–	–	73 138	84 009	84 009	84 009	188 009	93 326	98 739
Payments for capital assets	–	26	1 292	–	1 150	1 150	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	26	1 292	–	1 150	1 150	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	312 130	339 413	369 688	535 148	551 598	561 366	691 640	620 931	648 797

Tables 7.20 and 7.21 above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/19. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2016 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The increase on the transfers and subsidies is due to the transfers to MRTT which was previously allocated under Programme 5: Further Education and Training. The department has also increased the bursary allocation to R192.172 million to empower the youth of Mpumalanga through tertiary education.

8.7.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 - 5	10 713	-	10 270	-	12 483	-	9 678	-	9 678	-	9 978	2 062 730	9 978	2 330 897	1.0%	-	14.4%
7 - 10	29 361	-	29 973	-	15 245	-	29 796	-	29 796	-	29 796	11 268 148	29 796	12 034 383	-	-	78.7%
11 - 12	1 211	-	1 193	-	18 514	-	1 128	-	1 128	-	1 128	782 825	1 128	836 055	-	-	5.5%
13 - 16	34	-	42	-	45	-	38	-	38	-	38	41 005	38	43 793	-0.9%	-	0.3%
Other	3 834	-	3 933	-	-	-	1 895	-	1 895	-	1 595	157 220	1 595	167 918	-5.6%	-	1.1%
Total	45 153	-	45 411	-	46 287	-	42 535	-	42 535	-	42 535	14 311 828	42 535	15 285 135	-0.0%	-	100.0%
Programme																	
1: Administration	1 360	759 224	2 651	822 334	2 968	890 126	2 545	-	2 545	-	2 545	1 002 943	2 545	1 071 141	-	-	7.0%
2: Public Ordinary Schools Education	39 219	9 794 194	38 032	10 414 289	38 716	11 113 063	37 163	-	37 163	-	37 163	12 729 205	37 163	13 594 792	-	-	88.9%
3: Independent Schools Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4: Public Special Schools Education	657	152 204	708	152 762	773	177 889	706	-	706	-	706	197 509	706	210 937	-	-	1.4%
5: Early Childhood Development	25	135 277	32	135 950	31	134 463	2 076	-	2 076	-	2 076	265 284	2 076	283 323	-	-	1.9%
6: Infrastructure Development	1 799	452	1 863	7 283	1 763	8 028	38	-	38	-	38	19 194	38	20 500	-	-	0.1%
7: Examination and Education Related Services	2 092	70 173	2 124	86 145	2 035	89 430	6	-	6	-	6	97 793	6	104 442	-	-	0.7%
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-100.0%	-	-
Total	45 153	10 911 524	45 411	11 618 763	46 287	12 412 889	42 535	-	42 535	-	42 535	14 311 828	42 535	15 285 135	-0.0%	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Please take note that all employees are full-time employed except those examination markers and examination assistants that are employed for Grade 12 marking.

9.2 Training

Table 7.23(a): Payments 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
Programme 1: Administration	6 513	6 763	7 030	7 570	7 570	7 570	7 971	8 370	8 855
Subsistence and travel	3 110	3 245	3 385	3 915	3 915	3 915	4 122	4 328	4 579
Payments on tuition	3 403	3 518	3 645	3 655	3 655	3 655	3 849	4 041	4 276
Other	–	–	–	–	–	–	–	–	–
Programme 2: Public Ordinary Schools	22 424	24 260	25 600	27 459	27 459	27 459	28 914	30 360	32 121
Subsistence and travel	7 858	8 475	9 365	9 877	9 877	9 877	10 400	10 920	11 553
Payments on tuition	14 566	15 785	16 235	17 582	17 582	17 582	18 514	19 440	20 567
Other	–	–	–	–	–	–	–	–	–
Programme 3: Independent Schools	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Public Special Schools	764	806	850	1 980	1 980	1 980	2 248	2 350	2 486
Subsistence and travel	210	190	185	300	300	300	400	450	476
Payments on tuition	554	616	665	1 680	1 680	1 680	1 848	1 900	2 010
Other	–	–	–	–	–	–	–	–	–
Programme 5: Early Childhood Development	3 694	4 100	4 310	4 785	4 785	4 785	2 238	5 290	5 597
Subsistence and travel	1 294	1 460	1 520	1 780	1 780	1 780	1 874	1 968	2 082
Payments on tuition	2 400	2 640	2 790	3 005	3 005	3 005	364	3 322	3 515
Other	–	–	–	–	–	–	–	–	–
Programme 6: Infrastructure Development	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 7: Examination and Education	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	33 395	35 929	37 790	41 794	41 794	41 794	41 371	46 369	49 059

Table 7.23(b): 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	45 153	45 411	46 287	42 535	42 535	42 535	42 535	42 535	42 534
Number of personnel trained	6 052	2 197	2 250	2 300	2 300	2 300	2 422	2 543	2 691
of which									
Male	2 198	769	788	1 035	1 035	1 035	1 090	1 145	1 211
Female	3 854	1 428	1 462	1 265	1 265	1 265	1 332	1 399	1 480
Number of training opportunities	4 858	2 197	2 138	2 300	2 300	2 300	2 422	2 543	2 691
of which									
Tertiary	320	1 600	1 800	1 700	1 700	1 700	1 790	1 880	1 989
Workshops	58	–	–	–	–	–	–	–	–
Seminars	4 477	–	–	–	–	–	–	–	–
Other	3	597	338	600	600	600	632	664	702
Number of bursaries offered	120	54	163	321	321	321	350	400	423
Number of interns appointed	50	71	81	91	91	91	96	101	107
Number of learnerships appointed	40	40	50	60	60	60	63	66	70
Number of days spent on training	–	45	45	45	45	45	47	49	52

9.3 Reconciliation of structural changes

The department did not have any structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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	14 185	14 816	14 942	14 910	14 910	14 910	15 701	16 613	17 577
Sales of goods and services produced	14 185	14 816	14 942	14 910	14 910	14 910	15 701	16 613	17 577
Sales by market establishments	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348	368
Administrative fees	12 511	12 935	13 268	13 236	13 236	13 236	13 938	16 265	17 208
Other sales	-	-	-	-	-	-	-	-	-
External Examinations	-	-	-	276	276	276	312	336	355
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Education)	-	-	-	-	-	-	-	-	-
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 financial assets	2 800	3 806	3 715	3 360	3 360	3 360	3 538	3 600	3 809
Interest	2 800	3 806	3 715	3 360	3 360	3 360	3 538	3 600	3 809
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	592	692	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	592	692	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	8 334	10 438	8 391	6 012	6 012	6 012	6 331	6 540	6 919
Total departmental receipts	25 911	29 752	27 048	24 282	24 282	24 282	25 570	26 753	28 305

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Education									
Tax receipts									
.....									
Sales of goods and services other	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348	368
Sales of goods and services produced	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348	368
Sales by market establishments	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348	368
.....									
Other sales	-	-	-	-	-	-	-	-	-
External Examinations	-	-	-	276	276	276	312	336	355
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	25 911	29 752	27 048	24 282	24 282	24 282	25 570	26 753	28 305

Table B.3: Payments and estimates by economic classification

Table B.3: 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		2016/17	2017/18	2018/19
Current payments	12 554 787	13 227 494	13 974 980	14 675 290	15 008 801	15 017 115	15 665 532	17 199 542	18 301 745
Compensation of employees	10 911 524	11 618 763	12 406 448	13 094 156	13 230 011	13 230 011	14 003 938	15 183 093	16 166 722
Salaries and wages	9 442 346	10 013 326	10 751 903	11 421 116	11 484 967	11 465 174	12 214 848	13 298 150	14 152 359
Social contributions	1 469 178	1 605 437	1 654 545	1 673 040	1 745 044	1 764 837	1 789 090	1 884 943	2 014 363
Goods and services	1 643 263	1 608 599	1 568 464	1 581 134	1 778 790	1 787 104	1 661 594	2 016 449	2 135 023
Administrative fees	3 067	6 208	2 921	1 549	28 883	28 904	1 634	1 720	1 820
Advertising	5 044	3 495	2 021	2 762	4 211	3 823	2 914	3 068	3 246
Minor Assets	19 526	2 057	3 188	6 698	6 957	4 841	4 731	4 981	5 270
Audit cost: External	9 723	8 485	11 363	13 627	13 705	13 705	14 445	18 331	19 394
Bursaries: Employees	58 923	79 301	16 599	16 000	15 000	15 000	22 000	17 775	18 806
Catering: Departmental activities	15 974	13 548	8 667	8 502	63 678	47 766	10 015	13 233	14 173
Communication (G&S)	29 022	23 184	22 264	25 372	33 590	33 538	32 042	33 740	35 697
Computer services	21 989	25 249	47 522	59 578	52 853	51 294	44 680	66 910	70 791
Consultants and professional services: Business	15 528	10 172	13 840	3 269	901	19 423	20 005	3 632	3 843
Consultants and professional services: Legal	2 260	1 273	7 302	3 721	6 234	6 234	3 926	4 134	4 774
Contractors	40 804	9 234	6 928	14 366	9 533	9 089	14 040	15 959	16 885
Agency and support / outsourced services	445 100	418 500	496 154	460 120	487 486	490 398	505 912	508 259	537 373
Fleet services (including government motor transport)	16 463	15 948	16 697	20 800	20 745	20 745	24 054	25 329	26 798
Inventory: Clothing material and accessories	-	7	-	-	202	202	-	-	-
Inventory: Food and food supplies	1 544	89	2	-	37	37	-	-	-
Inventory: Fuel, oil and gas	12 271	767	3	-	-	-	-	-	-
Inventory: Learner and teacher support material	520 817	572 573	478 436	426 250	397 987	397 237	271 463	520 990	551 207
Inventory: Materials and supplies	6 674	46	21	-	88	88	-	-	-
Inventory: Medical supplies	34	28	-	-	-	-	-	-	-
Inventory: Medicine	492	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	88 955	47 797	71 693	127 161	96 483	111 802	113 333	120 242
Consumable supplies	4 690	4 107	12 611	4 040	6 497	12 069	4 263	4 488	4 748
Consumable: Stationery, printing and office supplies	50 323	14 400	7 601	41 184	34 265	10 494	34 945	45 661	48 309
Operating leases	54 484	54 797	57 262	72 596	66 180	60 939	92 966	80 548	85 220
Property payments	73 515	38 369	47 296	37 160	114 503	128 048	56 615	139 343	147 425
Transport provided: Departmental activity	4 528	-	477	-	-	4 421	-	-	-
Travel and subsistence	100 416	104 781	138 308	140 908	123 865	132 435	128 554	147 415	155 965
Training and development	61 513	59 792	55 504	99 655	97 202	95 216	187 941	167 072	177 840
Operating payments	64 079	32 347	38 169	20 500	25 910	53 736	36 031	44 992	47 601
Venues and facilities	3 106	19 370	22 883	28 187	38 465	43 439	33 876	32 651	34 544
Rental and hiring	1 354	1 517	6 628	2 597	2 652	7 500	2 740	2 885	3 052
Interest and rent on land	-	132	68	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	132	-	-	-	-	-	-	-
Rent on land	-	-	68	-	-	-	-	-	-
Transfers and subsidies	663 497	729 643	893 163	1 224 749	1 137 371	1 138 825	1 277 916	1 302 150	1 368 095
Provinces and municipalities	148	-	168	400	400	195	422	444	470
Provinces	148	-	168	400	400	195	422	444	470
Provincial agencies and funds	148	-	168	400	400	195	422	444	470
Departmental agencies and accounts	8 180	3 803	27 156	33 000	37 350	37 350	36 646	46 619	49 789
Departmental agencies (non-business entities)	8 180	3 803	27 156	33 000	37 350	37 350	36 646	46 619	49 789
Non-profit institutions	600 437	677 140	695 664	1 036 201	945 273	955 557	969 353	1 049 404	1 100 224
Households	54 732	48 700	170 175	155 148	154 348	145 723	271 495	205 683	217 613
Social benefits	53 176	48 351	94 685	67 507	67 507	69 741	79 654	108 321	114 604
Other transfers to households	1 556	349	75 490	87 641	86 841	75 982	191 841	97 362	103 009
Payments for capital assets	645 989	695 932	780 092	956 730	1 017 385	1 017 385	973 335	847 176	895 100
Buildings and other fixed structures	617 267	682 505	756 485	912 672	994 108	994 479	957 609	813 537	859 509
Buildings	617 267	682 505	756 485	912 672	994 108	994 479	957 609	813 537	859 509
Machinery and equipment	28 706	10 919	23 607	44 058	23 277	22 906	15 726	33 639	35 590
Transport equipment	-	5 313	8 562	1 800	2 754	2 757	6 229	8 665	9 168
Other machinery and equipment	28 706	5 606	15 045	42 258	20 523	20 149	9 497	24 974	26 422
Software and other intangible assets	16	2 508	-	-	-	-	-	-	-
Payments for financial assets	-	-	26 733	-	-	-	-	-	-
Total economic classification	13 864 273	14 653 069	15 674 968	16 856 769	17 163 557	17 173 325	17 916 783	19 348 868	20 564 939

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 025 767	1 036 044	1 139 829	1 239 789	1 221 022	1 221 022	1 318 407	1 463 472	1 559 528
Compensation of employees	759 224	822 334	890 126	908 588	917 788	917 788	972 520	1 069 780	1 142 525
Salaries and wages	718 320	706 863	769 665	743 786	776 443	776 440	798 653	886 673	945 724
Social contributions	40 904	115 471	120 461	164 802	141 345	141 348	173 867	183 107	196 801
Goods and services	266 543	213 578	249 638	331 201	303 234	303 234	345 887	393 692	417 003
Administrative fees	575	639	1 602	977	1 018	1 018	1 031	1 085	1 148
Advertising	3 506	2 974	1 992	1 762	3 262	3 262	1 859	1 957	2 071
Minor Assets	715	1 565	1 426	3 480	3 058	3 058	3 671	3 865	4 089
Audit cost: External	9 723	8 485	11 306	13 627	13 575	13 575	14 445	18 331	19 394
Bursaries: Employees	3	—	42	—	—	—	—	—	—
Catering: Departmental activities	3 583	2 728	3 806	82	3 153	3 153	2 000	2 628	2 780
Communication (G&S)	28 759	21 898	20 283	25 254	32 638	32 638	31 918	33 609	35 558
Computer services	19 148	25 006	33 272	38 990	30 641	30 641	37 189	44 424	47 001
Consultants and professional services: Business	14 322	10 138	1 521	3 269	801	1 245	3 449	3 632	3 843
Consultants and professional services: Legal	2 260	1 273	7 302	3 721	6 234	6 234	3 926	4 134	4 774
Contractors	8 414	862	6 712	11 566	9 128	8 684	11 086	12 848	13 593
Agency and support / outsourced services	61	75	466	250	1 277	1 277	264	278	294
Fleet services (including government motor transport)	16 463	15 948	16 697	20 800	20 745	20 745	24 054	25 329	26 798
Inventory: Clothing material and accessories	—	7	—	—	—	—	—	—	—
Inventory: Food and food supplies	199	89	2	—	37	37	—	—	—
Inventory: Fuel, oil and gas	—	4	3	—	—	—	—	—	—
Inventory: Learner and teacher support material	661	290	383	—	—	—	—	—	—
Inventory: Materials and supplies	173	46	21	—	3	3	—	—	—
Inventory: Other supplies	—	80	(20)	—	—	—	—	—	—
Consumable supplies	1 329	1 368	2 826	3 841	3 800	3 806	4 053	4 267	4 514
Consumable: Stationery, printing and office supplies	15 682	6 395	5 048	15 352	11 683	8 336	16 196	17 055	18 044
Operating leases	33 346	30 741	31 175	47 322	38 466	32 825	55 211	52 571	55 620
Property payments	29 620	15 627	18 233	29 726	31 030	31 030	32 533	33 023	34 938
Transport provided: Departmental activity	—	—	—	—	—	4 421	—	—	—
Travel and subsistence	52 416	51 905	59 980	86 649	64 661	68 183	70 120	87 372	92 440
Training and development	14 120	2 386	3 177	11 581	10 686	10 666	6 695	9 567	10 198
Operating payments	9 215	10 457	14 724	10 394	12 715	14 285	25 029	33 765	35 723
Venues and facilities	1 650	1 888	2 015	1 461	4 063	3 797	—	2 733	2 892
Rental and hiring	600	704	5 644	1 097	560	315	1 158	1 219	1 290
Interest and rent on land	—	132	65	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	132	—	—	—	—	—	—	—
Rent on land	—	—	65	—	—	—	—	—	—
Transfers and subsidies	3 327	9 097	13 579	9 421	8 721	8 721	8 884	9 354	9 897
Provinces and municipalities	148	—	168	400	400	195	422	444	470
Provinces	148	—	168	400	400	195	422	444	470
Provincial agencies and funds	148	—	168	400	400	195	422	444	470
Departmental agencies and accounts	—	—	73	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	73	—	—	—	—	—	—
Non-profit institutions	—	—	—	1 000	1 100	840	—	—	—
Households	3 179	9 097	13 338	8 021	7 221	7 686	8 462	8 910	9 427
Social benefits	1 623	8 748	10 986	4 380	4 380	6 427	4 621	4 865	5 147
Other transfers to households	1 556	349	2 352	3 641	2 841	1 259	3 841	4 045	4 280
Payments for capital assets	11 229	6 815	18 241	22 556	18 297	18 297	14 127	31 723	33 563
Buildings and other fixed structures	—	—	—	—	—	371	—	—	—
Buildings	—	—	—	—	—	371	—	—	—
Machinery and equipment	11 213	4 307	18 241	22 556	18 297	17 926	14 127	31 723	33 563
Transport equipment	—	1 020	7 664	1 800	1 800	1 800	6 229	8 665	9 168
Other machinery and equipment	11 213	3 287	10 577	20 756	16 497	16 126	7 898	23 058	24 395
Software and other intangible assets	16	2 508	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	1 040 323	1 051 956	1 171 649	1 271 766	1 248 040	1 248 040	1 341 418	1 504 549	1 602 987

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	10 986 893	11 598 353	12 271 304	12 759 608	13 036 784	13 036 784	13 523 129	14 859 672	15 808 095
Compensation of employees	9 794 194	10 414 289	11 113 063	11 685 070	11 816 225	11 816 225	12 415 583	13 444 787	14 310 209
Salaries and wages	8 391 133	8 950 244	9 606 835	10 190 795	10 227 242	10 227 242	10 839 123	11 784 737	12 537 275
Social contributions	1 403 061	1 464 045	1 506 228	1 494 275	1 588 983	1 588 983	1 576 460	1 660 050	1 772 934
Goods and services	1 192 699	1 184 064	1 158 238	1 074 538	1 220 559	1 220 559	1 107 546	1 414 885	1 497 886
Administrative fees	2 450	5 553	1 319	572	23 815	24 139	603	635	672
Advertising	1 454	521	29	—	149	161	—	—	—
Minor Assets	18 474	324	1 046	1 005	949	949	1 060	1 116	1 181
Bursaries: Employees	—	236	—	—	—	—	—	—	—
Catering: Departmental activities	11 403	10 610	4 525	3 175	56 390	36 874	3 934	6 249	6 611
Communication (G&S)	53	1 255	1 953	118	669	669	124	131	139
Computer services	—	—	7 000	13 588	15 212	16 570	106	15 096	15 972
Consultants and professional services: Busin	800	—	330	—	—	—	—	—	—
Contractors	2 298	1 037	216	2 800	405	405	2 954	3 111	3 291
Agency and support / outsourced services	445 005	415 388	493 466	456 708	481 447	487 531	502 312	504 468	533 362
Inventory: Clothing material and accessories	—	—	—	—	202	202	—	—	—
Inventory: Food and food supplies	1 345	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	12 271	763	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	509 554	547 611	453 018	389 613	370 495	373 646	247 451	497 904	526 782
Inventory: Materials and supplies	6 501	—	—	—	—	—	—	—	—
Inventory: Medical supplies	34	28	—	—	—	—	—	—	—
Inventory: Medicine	492	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	88 415	45 687	53 516	108 954	96 453	92 625	85 671	90 976
Consumable supplies	3 361	1 583	9 385	199	2 138	7 694	210	221	234
Consumable: Stationery,printing and office su	3 848	537	333	4 239	646	646	4 472	4 709	4 982
Operating leases	21 063	23 447	25 825	25 274	28 114	28 114	29 569	27 977	29 600
Property payments	40 907	5 626	8 888	2 367	2 382	11 540	18 949	101 283	107 157
Transport provided: Departmental activity	—	—	477	—	—	—	—	—	—
Travel and subsistence	33 290	27 802	51 855	39 707	37 259	42 826	49 479	50 546	53 477
Training and development	37 556	50 159	45 988	68 571	71 956	70 293	134 133	101 230	108 068
Operating payments	39 349	2 238	3 182	10 106	12 289	12 200	11 002	11 227	11 878
Venues and facilities	745	474	3 178	2 980	6 756	9 315	8 563	3 311	3 503
Rental and hiring	446	457	538	—	332	332	—	—	—
Interest and rent on land	—	—	3	—	—	—	—	—	—
Rent on land	—	—	3	—	—	—	—	—	—
Transfers and subsidies	455 460	543 067	629 311	795 392	712 644	712 644	742 818	836 271	884 775
Non-profit institutions	404 712	504 507	546 104	732 751	650 003	659 396	668 297	733 354	775 889
Households	50 748	38 560	83 207	62 641	62 641	53 248	74 521	102 917	108 886
Social benefits	50 748	38 560	83 207	62 641	62 641	53 248	74 521	102 917	108 886
Payments for capital assets	21 393	3 602	22 402	21 502	7 138	7 138	1 599	1 916	2 027
Buildings and other fixed structures	8 357	1 499	18 645	—	3 308	3 308	—	—	—
Buildings	8 357	1 499	18 645	—	3 308	3 308	—	—	—
Machinery and equipment	13 036	2 103	3 757	21 502	3 830	3 830	1 599	1 916	2 027
Transport equipment	—	—	898	—	954	957	—	—	—
Other machinery and equipment	13 036	2 103	2 859	21 502	2 876	2 873	1 599	1 916	2 027
Payments for financial assets	—	—	26 733	—	—	—	—	—	—
Total economic classification: Programme (numb	11 463 746	12 145 022	12 949 750	13 576 502	13 756 566	13 756 566	14 267 546	15 697 859	16 694 897

Table B.3(iii): Payments and estimates by economic classification: Independent Schools 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	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384
Non-profit institutions	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	12 381	15 338	16 342	19 044	19 044	19 044	20 092	21 157	22 384

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools 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	156 391	159 618	178 459	191 247	197 247	197 247	211 122	235 041	250 874
Compensation of employees	152 204	152 762	171 338	182 544	188 544	188 544	202 758	218 573	233 436
Salaries and wages	128 755	129 276	145 802	182 544	188 544	169 298	178 726	192 667	205 768
Social contributions	23 449	23 486	25 536	—	—	19 246	24 032	25 906	27 668
Goods and services	4 187	6 856	7 121	8 703	8 703	8 703	8 364	16 468	17 438
Administrative fees	—	—	—	—	1 000	1 000	—	—	—
Minor Assets	320	—	—	—	—	—	—	—	—
Catering: Departmental activities	4	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	2	—	—	2	—	—	—
Computer services	773	—	—	—	—	—	—	—	—
Consultants and professional services: Business	377	34	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	1 866	4 302	3 958	6 723	5 723	5 513	6 945	7 469	7 902
Inventory: Other supplies	—	460	684	—	—	—	—	7 469	7 902
Consumable supplies	—	12	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	7	—	—	—	—	—	—	—	—
Operating leases	75	—	—	—	—	—	—	—	—
Travel and subsistence	474	1 729	317	—	—	334	—	—	—
Training and development	291	319	44	1 980	1 980	1 677	1 419	1 530	1 634
Operating payments	—	—	2 116	—	—	59	—	—	—
Venues and facilities	—	—	—	—	—	118	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	37 270	32 014	32 179	34 613	34 613	34 613	36 516	38 452	40 682
Non-profit institutions	36 635	31 430	31 687	34 136	34 136	34 136	36 013	37 922	40 121
Households	635	584	492	477	477	477	503	530	561
Social benefits	635	584	492	477	477	477	503	530	561
Payments for capital assets	4 369	4 293	—	—	—	—	—	—	—
Machinery and equipment	4 369	4 293	—	—	—	—	—	—	—
Transport equipment	—	4 293	—	—	—	—	—	—	—
Other machinery and equipment	4 369	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	198 030	195 925	210 638	225 860	231 860	231 860	247 638	273 493	291 557

Table B.3(v): 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	153 835	163 376	162 841	239 845	220 700	219 246	301 536	345 954	368 900
Compensation of employees	135 277	135 950	134 463	200 240	179 240	179 240	260 284	285 976	305 423
Salaries and wages	133 562	134 449	133 019	186 277	165 202	165 202	245 553	270 096	288 463
Social contributions	1 715	1 501	1 444	13 963	14 038	14 038	14 731	15 880	16 960
Goods and services	18 558	27 426	28 378	39 605	41 460	40 006	41 252	59 978	63 477
Administrative fees	42	16	—	—	3 000	2 697	—	—	—
Advertising	84	—	—	—	—	—	—	—	—
Minor Assets	—	—	114	—	—	—	—	—	—
Catering: Departmental activities	45	6	71	—	2 000	4 386	—	—	—
Inventory: Learner and teacher support materials	8 736	20 370	21 077	29 914	21 769	18 078	17 067	15 617	16 523
Inventory: Materials and supplies	—	—	—	—	85	85	—	—	—
Inventory: Other supplies	—	—	349	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	4	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	1 096	1 096	—	—	—
Travel and subsistence	1 029	106	649	—	1 000	1 154	—	—	—
Training and development	8 591	6 928	6 111	9 691	12 350	12 350	24 185	44 361	46 954
Operating payments	—	—	7	—	150	150	—	—	—
Rental and hiring	27	—	—	—	10	10	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 863	28 307	13 904	28 182	18 327	19 781	16 136	11 596	12 269
Non-profit institutions	23 693	27 865	13 904	28 182	18 327	19 478	16 136	11 596	12 269
Households	170	442	—	—	—	303	—	—	—
Social benefits	170	442	—	—	—	303	—	—	—
Payments for capital assets	88	—	156	—	—	—	—	—	—
Machinery and equipment	88	—	156	—	—	—	—	—	—
Other machinery and equipment	88	—	156	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	177 786	191 683	176 901	268 027	239 027	239 027	317 672	357 550	381 168

Table B.3(vi): 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	30 683	32 519	41 999	47 750	126 622	126 622	73 168	59 792	63 641
Compensation of employees	452	7 283	8 028	26 000	26 000	26 000	36 000	38 088	40 678
Salaries and wages	403	6 458	7 152	26 000	25 449	24 901	36 000	38 088	40 678
Social contributions	49	825	876	—	551	1 099	—	—	—
Goods and services	30 231	25 236	33 971	21 750	100 622	100 622	37 168	21 704	22 963
Minor Assets	—	168	18	2 213	2 213	—	—	—	—
Communication (G&S)	—	30	26	—	100	45	—	—	—
Consultants and professional services: Business	—	—	11 989	—	100	18 178	16 556	—	—
Contractors	29 669	7 335	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	900	18 177	18 177	—	19 177	20 193	21 364
Consumable: Stationery, printing and office supplies	—	32	69	—	113	97	—	—	—
Property payments	561	17 116	20 175	—	78 772	80 928	—	—	—
Travel and subsistence	1	528	637	1 360	891	1 184	1 435	1 511	1 599
Training and development	—	—	42	—	—	—	—	—	—
Operating payments	—	27	115	—	256	190	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	20 284	17	—	—	—	—	—	—	—
Departmental agencies and accounts	3 183	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	3 183	—	—	—	—	—	—	—	—
Non-profit institutions	17 101	—	—	—	—	—	—	—	—
Households	—	17	—	—	—	—	—	—	—
Social benefits	—	17	—	—	—	—	—	—	—
Payments for capital assets	608 910	681 196	738 001	912 672	990 800	990 800	957 609	813 537	859 509
Buildings and other fixed structures	608 910	681 006	737 840	912 672	990 800	990 800	957 609	813 537	859 509
Buildings	608 910	681 006	737 840	912 672	990 800	990 800	957 609	813 537	859 509
Machinery and equipment	—	190	161	—	—	—	—	—	—
Other machinery and equipment	—	190	161	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	659 877	713 732	780 000	960 422	1 117 422	1 117 422	1 030 777	873 329	923 150

Table B.3(vii): 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	201 218	237 584	180 548	197 051	206 426	216 194	238 170	235 611	250 708
Compensation of employees	70 173	86 145	89 430	91 714	102 214	102 214	116 793	125 889	134 451
Salaries and wages	70 173	86 036	89 430	91 714	102 087	102 091	116 793	125 889	134 451
Social contributions	—	109	—	—	127	123	—	—	—
Goods and services	131 045	151 439	91 118	105 337	104 212	113 980	121 377	109 722	116 257
Administrative fees	—	—	—	—	50	50	—	—	—
Advertising	—	—	—	1 000	800	400	1 055	1 111	1 175
Minor Assets	17	—	584	—	737	834	—	—	—
Audit cost: External	—	—	57	—	130	130	—	—	—
Bursaries: Employees	58 920	79 065	16 557	16 000	15 000	15 000	22 000	17 775	18 806
Catering: Departmental activities	939	204	265	5 245	2 135	3 353	4 081	4 356	4 781
Communication (G&S)	210	1	—	—	183	184	—	—	—
Computer services	2 068	243	7 250	7 000	7 000	4 083	7 385	7 390	7 819
Consultants and professional services: Business	29	—	—	—	—	—	—	—	—
Contractors	423	—	—	—	—	—	—	—	—
Agency and support / outsourced services	34	3 037	2 222	3 162	4 762	1 590	3 336	3 513	3 717
Inventory: Other supplies	—	—	197	—	30	30	—	—	—
Consumable supplies	—	1 144	400	—	559	569	—	—	—
Consumable: Stationery, printing and office supplies	30 782	7 436	2 151	21 593	21 823	1 415	14 277	23 897	25 283
Operating leases	—	609	262	—	(400)	—	8 186	—	—
Property payments	2 427	—	—	5 067	1 223	3 454	5 133	5 037	5 329
Transport provided: Departmental activity	4 528	—	—	—	—	—	—	—	—
Travel and subsistence	13 206	22 711	24 870	13 192	20 054	18 754	7 520	7 986	8 449
Training and development	955	—	142	7 832	230	230	21 509	10 384	10 986
Operating payments	15 515	19 625	18 025	—	500	26 852	—	—	—
Venues and facilities	711	17 008	17 690	23 746	27 646	30 209	25 313	26 607	28 149
Rental and hiring	281	356	446	1 500	1 750	6 843	1 582	1 666	1 763
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	110 912	101 803	187 848	338 097	344 022	344 022	453 470	385 320	398 089
Departmental agencies and accounts	4 997	3 803	27 083	33 000	37 350	37 350	36 646	46 619	49 789
Departmental agencies (non-business entities)	4 997	3 803	27 083	33 000	37 350	37 350	36 646	46 619	49 789
Non-profit institutions	105 915	98 000	87 627	221 088	222 663	222 663	228 815	245 375	249 561
Households	—	—	73 138	84 009	84 009	84 009	188 009	93 326	98 739
Social benefits	—	—	—	9	9	9 286	9	9	10
Other transfers to households	—	—	73 138	84 000	84 000	74 723	188 000	93 317	98 729
Payments for capital assets	—	26	1 292	—	1 150	1 150	—	—	—
Machinery and equipment	—	26	1 292	—	1 150	1 150	—	—	—
Other machinery and equipment	—	26	1 292	—	1 150	1 150	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	312 130	339 413	369 688	535 148	551 598	561 366	691 640	620 931	648 797

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	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	9 787	9 675	5 558	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 787	9 675	5 558	-	-	-	-	-	-
Administrative fees	400	1 144	182	-	-	-	-	-	-
Advertising	650	-	-	-	-	-	-	-	-
Minor Assets	1 156	4	-	-	-	-	-	-	-
Catering: Departmental activities	-	94	-	-	-	-	-	-	-
Computer services	48	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	4 445	1 007	1 075	-	-	-	-	-	-
Inventory: Other supplies	-	6 780	3 437	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	63	-	-	-	-	-	-	-	-
Travel and subsistence	-	646	864	-	-	-	-	-	-
Training and development	3 025	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	919	-	-	-	-	-	-
Buildings and other fixed structures	-	-	919	-	-	-	-	-	-
Buildings	-	-	919	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 787	9 675	6 477	-	-	-	-	-	-

Table B.3(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	27 800	16 812	25 569	52 875	52 875	52 875	55 783	58 739	62 146
Compensation of employees	452	7 119	7 670	11 025	11 025	11 025	11 631	12 247	12 957
Salaries and wages	403	6 295	6 799	11 025	11 025	11 025	11 631	12 247	12 957
Social contributions	49	824	871	-	-	-	-	-	-
Goods and services	27 348	9 693	17 899	41 850	41 850	41 850	44 152	46 492	49 189
Minor Assets	-	168	18	22 313	22 313	22 313	23 540	24 788	26 226
Communication (G&S)	-	30	25	-	-	-	-	-	-
Consultants and professional services: Business	-	-	11 989	-	-	-	-	-	-
Contractors	26 786	1 365	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	900	18 177	18 177	18 177	19 177	20 193	21 364
Consumable: Stationery, printing and office supplies	-	28	25	-	-	-	-	-	-
Property payments	561	7 547	4 149	-	-	-	-	-	-
Travel and subsistence	1	528	637	1 360	1 360	1 360	1 435	1 511	1 599
Training and development	-	-	42	-	-	-	-	-	-
Operating payments	-	27	114	-	-	-	-	-	-
Transfers and subsidies	17 101	16	-	-	-	-	-	-	-
Non-profit institutions	17 101	-	-	-	-	-	-	-	-
Households	-	16	-	-	-	-	-	-	-
Social benefits	-	16	-	-	-	-	-	-	-
Payments for capital assets	482 761	519 539	597 812	804 372	804 372	804 372	732 370	691 445	730 717
Buildings and other fixed structures	482 761	519 349	597 651	804 372	804 372	804 372	732 370	691 445	730 717
Buildings	482 761	519 349	597 651	804 372	804 372	804 372	732 370	691 445	730 717
Machinery and equipment	-	190	161	-	-	-	-	-	-
Other machinery and equipment	-	190	161	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	527 662	536 367	623 381	857 247	857 247	857 247	788 153	750 184	792 863

Table B.3(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	17 896	17 767	19 292	19 631	19 631	19 631	18 798	20 102	21 267
Compensation of employees	1 291	1 397	1 369	1 200	1 200	1 200	1 264	1 327	1 404
Salaries and wages	1 189	1 287	1 278	1 200	1 200	1 200	1 264	1 327	1 404
Social contributions	102	110	91	—	—	—	—	—	—
Goods and services	16 605	16 370	17 923	18 431	18 431	18 431	17 534	18 775	19 863
Minor Assets	17	—	9	—	—	—	—	—	—
Catering: Departmental activities	854	204	41	5 582	5 582	5 582	4 081	4 900	5 184
Contractors	172	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	1 035	7	25	—	—	—	—	—	—
Property payments	—	—	430	4 875	4 875	4 875	5 133	5 017	5 308
Travel and subsistence	12 556	15 594	17 224	616	616	616	588	617	813
Training and development	900	—	—	4 416	4 416	4 416	4 574	4 941	5 067
Operating payments	96	64	—	—	—	—	—	—	—
Venues and facilities	694	501	194	2 942	2 942	2 942	3 158	3 300	3 491
Rental and hiring	281	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	112	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	112	—	—	—	—	—	—
Transport equipment	—	—	112	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	17 896	17 767	19 404	19 631	19 631	19 631	18 798	20 102	21 267

Table B.3(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	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	490 060	410 390	464 874	457 910	486 035	486 035	502 849	506 288	535 653
Compensation of employees	246	325	339	2 219	2 219	2 219	537	361	382
Salaries and wages	246	325	339	2 219	2 219	2 219	537	361	382
Goods and services	489 814	410 065	464 535	455 691	483 816	483 816	502 312	505 927	535 271
Administrative fees	—	498	—	—	—	—	—	—	—
Advertising	199	—	—	—	—	—	—	—	—
Minor Assets	91	—	61	—	—	—	—	—	—
Catering: Departmental activities	2 863	2 094	—	—	—	—	—	—	—
Agency and support / outsourced services	428 683	399 397	458 822	455 691	483 816	483 816	502 312	505 927	535 271
Inventory: Food and food supplies	12 243	—	—	—	—	—	—	—	—
Consumable supplies	328	199	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	3	17	14	—	—	—	—	—	—
Travel and subsistence	4 443	7 007	4 557	—	—	—	—	—	—
Training and development	—	853	374	—	—	—	—	—	—
Operating payments	40 961	—	—	—	—	—	—	—	—
Venues and facilities	—	—	707	—	—	—	—	—	—
Transfers and subsidies	8 258	74 557	63 002	88 000	71 000	71 000	71 994	97 297	102 940
Non-profit institutions	8 258	74 557	63 002	88 000	71 000	71 000	71 994	97 297	102 940
Payments for capital assets	69	—	1 075	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	69	—	1 075	—	—	—	—	—	—
Transport equipment	—	—	600	—	—	—	—	—	—
Other machinery and equipment	69	—	475	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	498 387	484 947	528 951	545 910	557 035	557 035	574 843	603 585	638 593

Table B.3(e): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant

R thousand	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	–	–	1 072	337	337	337	–	–	–
Compensation of employees	–	–	1 072	337	337	337	–	–	–
Salaries and wages	–	–	1 072	337	337	337	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	1 072	337	337	337	–	–	–

Table B.3(f): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	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	10 847	29 257	3 748	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	10 847	29 257	3 748	–	–	–	–	–	–
Administrative fees	2 225	2 203	453	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	1 828	–	–	–	–	–	–
Inventory: Materials and supplies	6 439	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	24 566	843	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	2 000	–	–	–	–	–	–	–	–
Travel and subsistence	183	98	383	–	–	–	–	–	–
Training and development	–	2 390	–	–	–	–	–	–	–
Operating payments	–	–	241	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 133	1 499	17 726	–	–	–	–	–	–
Buildings and other fixed structures	5 367	1 499	17 726	–	–	–	–	–	–
Buildings	5 367	1 499	17 726	–	–	–	–	–	–
Machinery and equipment	5 766	–	–	–	–	–	–	–	–
Other machinery and equipment	5 766	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 980	30 756	21 474	–	–	–	–	–	–

Table B.3(g): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	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	–	–	–	19 359	39 136	39 136	41 639	20 007	21 505
Compensation of employees	–	–	–	1 500	1 500	1 500	–	1 666	1 763
Salaries and wages	–	–	–	1 500	1 500	1 500	–	1 666	1 763
Goods and services	–	–	–	17 859	37 636	37 636	41 639	18 341	19 742
Catering: Departmental activities	–	–	–	1 640	1 640	1 640	1 730	1 822	1 928
Inventory: Learner and teacher support materials	–	–	–	9 250	9 250	9 250	9 759	8 777	9 286
Inventory: Other supplies	–	–	–	–	–	–	1 853	–	–
Consumable: Stationery, printing and office supplies	–	–	–	2 649	2 649	2 649	2 795	2 943	3 114
Travel and subsistence	–	–	–	2 880	22 657	22 657	23 903	3 199	3 385
Venues and facilities	–	–	–	1 440	1 440	1 440	1 599	1 600	2 029
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	19 777	3 308	3 308	–	21 971	22 908
Buildings and other fixed structures	–	–	–	19 777	3 308	3 308	–	21 971	22 908
Buildings	–	–	–	19 777	3 308	3 308	–	21 971	22 908
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	39 136	42 444	42 444	41 639	41 978	44 413

Table B.3(h): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 990	3 000	3 337	2 453	2 453	2 453	3 066	-	-
Non-profit institutions	2 990	3 000	3 337	2 453	2 453	2 453	3 066	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 990	3 000	3 337	2 453	2 453	2 453	3 066	-	-

Table B.3(i): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 603	-	5 889	8 742	8 742	8 742	15 627	-	-
Buildings and other fixed structures	12 603	-	5 889	8 742	8 742	8 742	15 627	-	-
Buildings	12 603	-	5 889	8 742	8 742	8 742	15 627	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 603	-	5 889	8 742	8 742	8 742	15 627	-	-

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	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									
.....									
Goods and services	1 643 263	1 608 599	1 568 464	1 581 134	1 778 790	1 787 104	1 661 594	2 016 449	2 135 024
Administrative fees	3 067	6 208	2 921	1 549	28 883	28 904	1 634	1 720	1 820
Advertising	5 044	3 495	2 021	2 762	4 211	3 823	2 914	3 068	3 246
Minor Assets	19 526	2 057	3 188	6 698	6 957	4 841	4 731	4 981	5 270
Audit cost: External	9 723	8 485	11 363	13 627	13 705	13 705	14 445	18 331	19 394
Bursaries: Employees	58 923	79 301	16 599	16 000	15 000	15 000	22 000	17 775	18 806
Catering: Departmental activities	15 974	13 548	8 667	8 502	63 678	47 766	10 015	13 233	14 173
Communication (G&S)	29 022	23 184	22 264	25 372	33 590	33 538	32 042	33 740	35 697
Computer services	21 989	25 249	47 522	59 578	52 853	51 294	44 680	66 910	70 791
Consultants and professional services: Busin	15 528	10 172	13 840	3 269	901	19 423	20 005	3 632	3 843
Consultants and professional services: Infras	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labor	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scien	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	2 260	1 273	7 302	3 721	6 234	6 234	3 926	4 134	4 774
Contractors	40 804	9 234	6 928	14 366	9 533	9 089	14 040	15 959	16 885
Agency and support / outsourced services	445 100	418 500	496 154	460 120	487 486	490 398	505 912	508 259	537 373
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tr	16 463	15 948	16 697	20 800	20 745	20 745	24 054	25 329	26 798
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	202	202	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 544	89	2	-	37	37	-	-	-
Inventory: Fuel, oil and gas	12 271	767	3	-	-	-	-	-	-
Inventory: Learner and teacher support mater	520 817	572 573	478 436	426 250	397 987	397 237	271 463	520 990	551 207
Inventory: Materials and supplies	6 674	46	21	-	88	88	-	-	-
Inventory: Medical supplies	34	28	-	-	-	-	-	-	-
Inventory: Medicine	492	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	88 955	47 797	71 693	127 161	96 483	111 802	113 333	120 242
Consumable supplies	4 690	4 107	12 611	4 040	6 497	12 069	4 263	4 488	4 748
Consumable: Stationery, printing and office su	50 323	14 400	7 601	41 184	34 265	10 494	34 945	45 661	48 309
Operating leases	54 484	54 797	57 262	72 596	66 180	60 939	92 966	80 548	85 220
Property payments	73 515	38 369	47 296	37 160	114 503	128 048	56 615	139 343	147 425
Transport provided: Departmental activity	4 528	-	477	-	-	4 421	-	-	-
Travel and subsistence	100 416	104 781	138 308	140 908	123 865	132 435	128 554	147 415	155 965
Training and development	61 513	59 792	55 504	99 655	97 202	95 216	187 941	167 072	177 841
Operating payments	64 079	32 347	38 169	20 500	25 910	53 736	36 031	44 992	47 601
Venues and facilities	3 106	19 370	22 883	28 187	38 465	43 439	33 876	32 651	34 544
Rental and hiring	1 354	1 517	6 628	2 597	2 652	7 500	2 740	2 885	3 052
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Total economic classification	1 643 263	1 608 599	1 568 464	1 581 134	1 778 790	1 787 104	1 661 594	2 016 449	2 135 024

Table B.5: Details on infrastructure

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Project name	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	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2016/17	MTEF 2017/18
					R thousands										
1. New infrastructure assets															
1	Temporary Accomodation (Mobile Classrooms) ex Abacus	0	All	Outs Contract: New Buil&OT Fix St	Movable Classrooms	01/09/2014	30/08/2017	Equitable Share (ES)	Infrastructure Development	-	-	-	10 000	22 000	24 000
2	Ebuhleni (Phase 2)	0	Mbombela	Outs Contract: New Buil&OT Fix St	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	20/11/2014	20/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 463	-	6 000	-	-
3	Middelburg	0	Steve Tshwete	Outs Contract: New Buil&OT Fix St	Demolish 39 classrooms and construct 39 classrooms.	01/09/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	42 846	-	767	348	-
4	Osizweni	0	Govan Mbeki	Outs Contract: New Buil&OT Fix St	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	30/07/2013	31/10/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	46 786	-	-	-	-
5	Tekwane North	0	Mbombela	Outs Contract: New Buil&OT Fix St	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2015	30/06/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	70 000	-	3 597	-	-
6	Tekwane South	0	Mbombela	Outs Contract: New Buil&OT Fix St	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2013	31/03/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	48 857	-	-	-	-
7	Ubuhle Buzile	0	Mkhondo	Outs Contract: New Buil&OT Fix St	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40Toilets, Fence, Electricity, Watre, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	01/10/2013	31/03/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	45 489	-	640	-	-

8	Netherlands Park [Wessellon]	0	Msukaligwa	Outs Contract New Build&OT Fix St	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	05/09/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	44 065	-	-	-	-
9	New Coronation [Klarinet]	0	Emalaheni	Outs Contract New Build&OT Fix St	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	09/07/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	46 644	-	-	-	-
10	Acorns To Oaks Comprehensive (addition to current scope)	0	Bushbuckridge	Outs Contract New Build&OT Fix St	CRDP: Construction of 18 Classrooms, Administration block, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fence, Water, 5 Toilets Blocks	01/06/2012	30/04/2014	Equitable Share (ES)	Infrastructure Development	-	41 632	-	-	-	-
11	Mbhandule	0	Bushbuckridge	Outs Contract New Build&OT Fix St	CRDP: Phase 1 - Construction of 8 classrooms, administration block, fencing, guard house, ablution block, water & electricity. Phase 2 - Construction of 20 classroom, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	42 890	-	-	-	-
12	Sabeka	0	Bushbuckridge	Outs Contract New Build&OT Fix St	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	14/08/2013	31/08/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	26 611	-	-	-	-
13	Chueu	0	Bushbuckridge	Outs Contract New Build&OT Fix St	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 818	-	-	-	-
14	Seabe	0	Dr JS Moroka	Outs Contract New Build&OT Fix St	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	21/02/2013	21/04/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 822	-	-	-	-

15	Moses Mnisi	0	Bushbuckridge	0	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park. CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	01/02/2014	28/02/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	52 598	-	-	-	-
16	Mpisana	0	Bushbuckridge	0	CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	01/02/2014	28/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 092	-	-	-	-
17	Aerorand	0	Steve Tshwete	0	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	48 016	-	552	41 583	2 881
18	Mfophi (Daantjie)	0	Mbombela	0	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, scholl hall. 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	42 000	-	-	-	-
19	Jackie Manana	0	Govan Mbeki	0	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	53 638	-	176	-	-
20	Badlangaye	0		0	Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	77	1 014	-
21	Bantomu	0		0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	77	1 014	-
22	Bhekimfundo	0		0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	-	-	-

23	Buyisono	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2014	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 305	-	-	-	-
24	Ezrom	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 185	-	-	-	-
25	Halemela	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	77	1 014	-
26	Hulani	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 843	-	-	-	-
27	Homuzeya	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 400	-	494	4 620	-
28	Letsamaile	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	85	-	-	-	-
29	Londhindha	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 636	-	-	-	-
30	Madille	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 188	-	-	-	-
31	Madukulusho	0	0	Outs Contract: New Build&OT Fix St	Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 339	-	235	3 104	-
32	Magolane	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	411	-	-	-	-
33	Makhosana Manzini	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	438	-	31	407	-
34	Makorompane	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	77	1 014	-

35	Malengeza	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 725	-	122	1 604	-
36	Mapaleni	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 091	-	77	1 014	-
37	Mafalong	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	3 290	-	232	3 058	-
38	Mafolane	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 843	-	200	2 643	-
39	Mbatini	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 091	-	77	1 014	-
40	Mkhumbini	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 091	-	-	-	-
41	Morage	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	273	-	19	260	-
42	Morithing	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 091	-	77	1 014	-
43	Relane	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 552	-	180	2 372	-
44	Sebosekgolo sa mapulane	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	3 303	-	233	3 070	-
45	Sihlekisi	0	0	Outs Contrct: New Buil&OT Fix St	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	4 188	-	281	3 893	-

46	Tfolinhlania	0	0	0	Outs Contract: New Build&OT Fix St	Planning and Design: Replacement of condemned structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 071	-	-	-	-
47	Lundanda	0	0	0	Outs Contract: New Build&OT Fix St	12 Toilets	01/10/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 153	-	-	-	-
48	Hoyi	0	0	0	Outs Contract: New Build&OT Fix St	12 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 153	-	-	-	-
49	Basizeni Special School	0	0	0	0	Phase 1 : Remedial works to ceilings, electrical works and minor works repair to roof. Phase 2 : Dismantling and carting away of existing damaged prefabricated buildings and construction of 8 New Special School Classrooms	01/10/2014	30/09/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 659	-	744	-	-
50	Mugena	0	0	0	0	CRDP: Construction of a laboratory. CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	01/09/2014	31/03/2015	MST - Dinaledi Grant	Infrastructure Development	-	57 018	-	702	-	-
51	Nw a Mahumana	0	0	0	0	administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	01/06/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 012	-	759	-	-
52	all	0	all	0	Outs Contract: New Build&OT Fix St		00/01/1900	00/01/1900	0	0	-	-	266 380	-	-	-
53	School for the deaf	0	Mbombela	0	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	350 000	-	338	15 000	-
54	Bergplaas primary school	0	Mkhondo	0	0	Construction of 7 Classroom, Grade R, library, lab, computer room, multi-media centre, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking Phase 1: Construction of 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 339	-	-	100	1 413
55	Buhlebuyeza Primary	0	Mkhondo	0	0	Phase 2: Construction of 7 Classroom, Grade R, admin block, library, lab, computer room, multi-media centre, school hall, fence, kitchen, ramps & rail, sport fields, parking Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 12 Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 780	-	191	132	1 413
56	Craigieburn primary school	0	Bushbuckridge	0	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	32 136	-	670	408	2 605

57	De Beerspruit (New School)	0	Dr JS Moroka	0	CRDP. Construction of 16 Classrooms, administration block, library, computer centre, 26 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	31 665	-	-	-	-
58	Ditholo Combined	0	Dr JS Moroka	0	CRDP : Demolition of 14 classrooms and the construction of 14 classrooms, administration block, library, computer centre, kitchen, school hall, 3 sports grounds and car park.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	28 166	-	-	-	-
59	Duvha Primary	0	eMalahleni	0	Planning and Design : Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park in partnership with Eskom	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	43 025	-	11	40 498	-
60	Dyondzekani	0	Bushbuckridge	0	Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, 20 ramps + rails, 3 Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	36 302	-	-	-	-
61	Ext 24 Primary School (New)	0	Steve Tshwete	0	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	0	Infrastructure Development	-	41 963	-	-	-	-
62	Fakazi	0	Nkomazi	0	Replacement of 4 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 074	-	-	-	-
63	Fish Mahlalela	0	Nkomazi	0	CRDP - Planning and Design: Construction of a Grade R Centre, 16 Classrooms, Administration Block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 369	-	-	-	-
64	Hoyi	0	Nkomazi	0	Replacement of 15 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 528	-	-	-	-
65	HTS Middelburg	0	Steve Tshwete	0	Replacement of 7 asbestos structures and construction of 6 classrooms.	00/01/1900	00/01/1900	0	Infrastructure Development	-	4 611	-	-	-	-

66	Hutlington	0	Bushbuckridge	0	Construct 15 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park. CRDP - Planning and Design: Construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports ground and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 496	-	692	22 320	13 484
67	Ilanga [Bosfontein]	0	Nkomazi	0	library, computer centre, school hall, 18 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports ground and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	35 604	-	714	-	-
68	Ithole Primary	0	Mkhondo	0	Construction of 12 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 223	-	-	-	-
69	Kufakw ezwe	0	Bushbuckridge	0	Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park. Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	33 867	-	-	-	-
70	Kwaguqa New Primary	0	eMalaheni	0	computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900		Infrastructure Development	-	47 750	-	-	-	-
71	Laerskool Balmoral	0	eMalaheni	0	Demolition of 3 asbestos classrooms, 1 school hall and construction of 3 classrooms and 1 school hall.	00/01/1900	00/01/1900		Infrastructure Development	-	8 092	-	-	-	-
72	Laerskool Delmas	0	Delmas	0	Demolition of 8 asbestos structures and construction of 8 classrooms.	00/01/1900	00/01/1900		Infrastructure Development	-	6 148	-	-	-	-
73	Laerskool Ellof	0	Victor Khanye	0	Demolition of 5 asbestos classrooms, Construction of 5 classrooms, Grade R Centre, administration block, completion of an existing School Hall and refurbishment of & renovation of 13 classrooms.	00/01/1900	00/01/1900		Infrastructure Development	-	21 406	-	-	-	-
74	Laerskool Klipfontein	0	eMalaheni	0	Demolition of 10 asbestos classrooms, 1 laboratory and construction of 10 classrooms and laboratory.	00/01/1900	00/01/1900		Infrastructure Development	-	9 365	-	-	-	-

75	Laerskool Kragbron	0	eMalahleni	0	Replacement of 12 asbestos classrooms and construction 8 classrooms.	00/01/1900	00/01/1900	0	Infrastructure Development	-	9 223	-	-	-	-
76	Laerskool Laeveld	0	Mbombela	0	Replament of 5 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 548	-	-	-	-
77	Laerskool Onverwacht	0	eMalahleni	0	Demolition of 14 asbestos structures and construction of 14 classrooms. .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 335	-	-	-	-
78	Lehlogonolo	0	Bushbuckridge	0	Construct 12 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 430	-	908	434	1 955
79	Longtom High	0	Bushbuckridge	0	Construct 8 Classrooms, Administration block, laboratory, library, computer centre, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	23 477	-	718	302	1 123
80	Lydenburg	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	33 710	-	-	-	-
81	Maakere high school	0	Bushbuckridge	0	Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 12 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 809	-	2 718	302	1 557
82	Makgahishe	0	Bushbuckridge	0	Demolishing & construction of 17 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 652	-	718	302	2 098
83	Makhosoke Primary	0	Dr JS Moroka	0	Demolition of 12 delapidated classrooms and Construction of a Grade R Centre, 12 Classrooms, administration block, library, computer centre, 18 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	0	Infrastructure Development	-	35 674	-	-	-	-

84	Malavutela	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 026	-	814	646	1 882
85	Manyakatana	0	Bushbuckridge	0	Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 333	-	4 623	514	2 424
86	Manyeleti primary school	0	Bushbuckridge	0	Demolishing & construction of 8 classrooms, Administration block, laboratory, library, computer centre, School Hall, 18 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900		Infrastructure Development	-	31 587	-	-	-	-
87	Mapalane primary school	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 8 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 949	-	194	355	2 207
88	Mapetekoane primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 362	-	814	646	1 882
89	Mapalane	0	Bushbuckridge	0	Construct 12 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	34 469	-	909	434	1 557
90	Marongwane primary school	0	Bushbuckridge	0	Renovation of 4 classrooms	00/01/1900	00/01/1900		Infrastructure Development	-	3 074	-	-	-	-

91	Matibela	0	Bushbuckridge	0	Planning and Design: Construction of 2 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, 28 toilets, upgrade the electricity, ramps and rails 3 sports grounds and car park. Renovations to 16 classrooms. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	59 759	-	988	-	-
92	Matibidi	0	Bushbuckridge	0	centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 950	-	814	646	1 882
93	Matikwana	0	Bushbuckridge	0	centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 497	-	5 814	646	1 882
94	Mavimbela primary school	0	Bushbuckridge	0	centre, School Hall, 22 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and 12Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 844	-	861	540	1 882
95	Mmagobana	0	Emalahleni	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 231	-	426	10 116	607
96	Mkhuhlu T/Ship	0	Bushbuckridge	0	Construct 20 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	41 074	-	3 250	-	37 824
97	Mmadimo Primary	0	Dr JS Moroka	0	Construction of a Grade R Centre, 12 Classrooms, administration block, library, computer centre, 18 toilets, fence, electricity, water, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900		Infrastructure Development	-	3 036	-	-	-	-

98	MO Mashego	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 497	-	814	646	1 882
99	Mugidi	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 10 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 11 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 601	-	59	12 337	7 205
100	Ngula Ya Vutivi	0	Bushbuckridge	0	Construct 18 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	4 117	-	1 997	302	1 557
101	Njonjela	0	Bushbuckridge	0	Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 18 Toilets, Fence, Electricity, Water, Kitchen, 12 ramps + rails, 3 Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 959	-	486	704	-
102	Nkangala Boarding School	0	TBC	0	Phase1: Bulk services, Fence, Admin, Grade R Centre, 24 Classrooms, 42 Toilets, Boarding Facilities, Kitchen and Dining hall. Phase2: Other facilities	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 000	-	-	-	-
103	Robert Carruthers	0	eMalaheni	0	Replacement of 5 asbestos classrooms and construction of 5 classrooms. Refurbishment and rehabilitation of 36 classrooms , 1 administration , 1 library , 1 laboratory , 3 computer centres	00/01/1900	00/01/1900		Infrastructure Development	-	2 347	-	-	-	-
104	Saselani primary school	0	Bushbuckridge	0	Demolishing & construction of 16 classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 10 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	24 271	-	2 241	249	1 353

105	Seabe	0	Dr JS Moroka	0	CRDP:Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds. Construct 15 Classrooms, Administration block, laboratory, library , computer centre, School	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 667	-	-	-	-
106	Section F & RDP	0	Bushbuckridge	0	Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	0	Infrastructure Development	-	36 438	-	-	-	-
107	Sedibeng primary school	0	Bushbuckridge	0	centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Construction of 10 Classrooms, 1 Grade R, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 950	-	5 814	646	1 882
108	Sefoma	0	Bushbuckridge	0	centre, School Hall, 30Toilets, Fence, Electricity, Kitchen, ramps + rails, 2 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 754	-	5 390	599	1 738
109	Shakwaneng	0	Bushbuckridge	0	centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Demolishing & construction of 8 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 950	-	814	646	1 882
110	Sibambayana	0	Bushbuckridge	0	centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 120	-	2 217	246	1 123

111	Trichardsfontein	0	Govan Mbeki	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	44 500	-	660	35 317	-
112	Thabana	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	26 016	-	1 191	132	1 824
113	Tjhidelani Primary	0	Themisile Hani	0		00/01/1900	00/01/1900	0	Infrastructure Development	-	8 995	-	-	-	-
114	Steve Tshwete	0	Steve Tshwete	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	358 459	-	517	-	-
115	Vezikgono	0	Themisile Hani	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 553	-	-	-	-
116	New Doornkop Primary	0	Steve Tshwete	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	44 500	-	3 660	44 500	-
Total New infrastructure assets											3 126 808	266 380	79 548	286 725	127 004

2. Upgrades and additions															
1	Seruane	0	0	0	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory , library , computer centre, school hall, kitchen and 3 sports grounds.	01/0/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 209	-	2 620	291	611
2	Beretta	0	0	0	Renovations of 3 Grade R, 23 Classrooms	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 709	-	2 329	259	1 004
3	Mbalenhle Primary	0	0	0	Rehabilitation of damages to 24 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 911	-	2 620	291	-
4	Klein Vrystad Primary	0	0	0	Rehabilitation of damages to 2 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 522	-	1 786	198	217
5	Baadjesbult Combined	0	0	0	Rehabilitation of damages to 10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 323	-	1 191	132	-
6	Khuphukani Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 842	-	953	106	698
7	Bhekimfundvo Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/05/2015	31/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 133	-	953	106	433
8	Panyana Primary School	0	0	0	CRDP: Rehabilitation of Storm Damaged Structures. Demolishing of unsafe classrooms and construction of 12 new classrooms and 22 Enviro-loo toilets.	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	-	10 989	-	2 198	-	-
9	Dikotelo Primary	0	0	0	CRDP. Renovation of 15 classroom, 1 administration block. Construction of kitchen, library , Computer Centre , 2 Sports Grounds , Car Park and Fence	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 406	-	1 548	172	911
10	Sibisi Primary	0	0	0	Renovation and refurbishment of 10 classrooms , construction of Grade R Centre , administration block , 10 ablution facilities, fence and computer centre.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 231	-	1 191	132	1 091
11	Sanitation Backlog	0	0	0	Outs Contract: Upgr& Add Bul & OT FX Construction of Enviro-loo Toilets to 1041 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 246	-	-	-	-
12	Water Supply Backlog	0	0	0	Outs Contract: Upgr& Add Bul & OT FX Provision of Water Supply to 245 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 750	-	-	-	-

13	Electrification Backlog	0	0	Outs Contract: Upgr& Add Bul & OT FX	Provision of Electricity to 82 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 200	-	-	-	-
14	Ezakheni Boarding Phase 2	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of Grade R Centres and Phase 2 Scope	01/06/2014	30/04/2015	Equitable Share (ES)	Infrastructure Development	-	13 464	-	-	-	-
15	Highveld Comprehensive	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of 1 new workshop and refurbishment of 1 workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	-	11 270	-	-	-	-
16	Hazyview	0	0	Outs Contract: Upgr& Add Bul & OT FX	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	-	11 700	-	-	-	-
17	Cana Combined	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 613	-	1 191	132	256
18	Daggakraal	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 683	-	-	-	-
19	Esibusweni	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 422	-	145	-	-
20	Kemp Siding	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/05/2015	30/11/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 028	-	-	-	-
21	Matikinya	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 953	-	194	-	-
22	Nwa Macingele	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 617	-	173	-	-
23	Sinejthudu	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 503	-	165	-	-
24	Sizenzele	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 569	-	170	-	-
25	Somlingo	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 574	-	-	-	-

26	Hlelimfundo	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Planning and Design of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	01/06/2015	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 486	-	-	-	-
27	Louw ra	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Bulk services upgrade (Phase 1) Construction of a Grade R Center with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 800	-	1 700	-	-
28	Nalithuba	0	0	Outs Contract: Upgr& Add Bul & OT FX	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	01/06/2015	31/05/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 000	-	-	-	-
29	Shongwe Boarding School	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Bulk services upgrade (Phase 1) Construction of a Grade R Center with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	20/11/2014	30/06/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	214 485	-	9 275	52 420	3 346
30	Thathakusa	0	0	Outs Contract: Upgr& Add Bul & OT FX	Planning, design and construction: 2 Classrooms	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 503	-	-	-	-
31	Tenteleni	0	0	Outs Contract: Upgr& Add Bul & OT FX	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	24 701	-	1 853	206	1 351
32	Welverdiend	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	01/06/2015	31/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 906	-	-	-	-
33	Magogeni#	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	01/06/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 026	-	-	-	-
34	Zinikeleni	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of 2 workshops and refurbishment of 2 workshops to comply with safety standards.	01/10/2014	30/09/2015	MST - Technical Recapitalisation	Infrastructure Development	-	12 400	-	-	-	-

35	DD Mabuza	0	0	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construct of 4 new Workshops.	01/10/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 019	-	1 827	202	-
36	Carolina Combined	0	0	Outs Contract: Upgr& Add Bul & OT FX	1 Grade R	01/04/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 235	-	-	-	-
37	MST Academy (Witbank)	0	0	Outs Contract: Upgr& Add Bul & OT FX	Refurbishment to existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specifications	01/06/2014	30/09/2015	Equitable Share (ES)	Infrastructure Development	-	20 000	-	-	-	-
38	Emjindini	0	0	Outs Contract: Upgr& Add Bul & OT FX	Planning and Design: Construction 4 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	384	-	-	-	-
39	Sabatha	0	Nkomazi	Outs Contract: Upgr& Add Bul & OT FX	Supply water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	554	-	-	-	-
40	Peter Mabuza Primary	0	Msukaligwa	Outs Contract: Upgr& Add Bul & OT FX	24 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 189	-	2 620	291	2 262
41	Ithole Primary	0	Mkhondo	Outs Contract: Upgr& Add Bul & OT FX	20 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 382	-	-	-	-
42	Sisukumile Secondary	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 922	-	-	-	-
43	Sakhisizwe Primary	0	Govan Mbeki	Outs Contract: Upgr& Add Bul & OT FX	20 Toilets	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 922	-	-	-	-
44	Ligugu Secondary	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	16 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 537	-	-	-	-
45	Cebisa Secondary	0	Msukaligwa	Outs Contract: Upgr& Add Bul & OT FX	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 922	-	-	-	-
46	Libhaba	0	Mkhondo	Outs Contract: Upgr& Add Bul & OT FX	10 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	961	-	-	-	-

47	Eluyengweni Primary	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	10 Toilets, water	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 421	-	-	-	-
48	Salem Combined	0	Mkhondo	Outs Contract: Upgr& Add Bul & OT FX	10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	961	-	-	-	-
49	Bhekithemba Primary	0	Dr Pixley ka Isaka Seme	Outs Contract: Upgr& Add Bul & OT FX	8 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	1 072	119	-
50	Sibongangwane	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	6 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 037	-	424	47	-
51	Mabombe Primary School	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	1 Grade R Centre	01/09/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 400	-	-	-	-
52	Ziwelile Primary	0	Mkhondo	Outs Contract: Upgr& Add Bul & OT FX	Electricity	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	800	-	-	-	-
53	Letsehele	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of 20 Enviro- Loo toilets	01/06/2015	31/12/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	-	1 757	-	-	-	-
54	Lobhengula	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of 14 Enviro- Loo toilets	01/04/2014	30/09/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 230	-	-	-	-
55	Seniyan a	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	Completion of 18 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	-	1 582	-	-	-	-
56	Puledi	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	-	1 054	-	-	-	-
57	Shalamuka	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 054	-	-	1 853	206
58	Samson Sibuyi	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	-	703	-	-	-	-
59	Salani	0	Bushbuckridge	Outs Contract: Upgr& Add Bul & OT FX	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	-	703	-	-	-	-
60	EPWP - Data Capturing	0	All	Outs Contract: Upgr& Add Bul & OT FX	Data capturing and reports for EPWP projects	01/04/2014	31/03/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	-	-	-	-	-	-

61	Sinethemba Secondary School	0	Mkhondo	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Construction of 1 new workshop and refurbishment of 3 workshops.	01/06/2015	31/05/2016	MST - Technical Recapitalisatio n	Infrastructure Development	-	11 600	-	-	-	-
62	Mjokwane Secondary School	0	Nkomazi	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	-	300	-	-	-	-
63	Zinikeleni Secondary School	0	Albert Luthuli	Outs Contract: Upgr& Add Bul & OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	-	300	-	-	-	-
64	all	0	all	Outs Contract: Upgr& Add Bul & OT FX	0	00/01/1900	00/01/1900	0	0	-	-	212 765	-	-	-
65	Amon Nkosi	0	Umjindi	0	Phase 1: Construction of 24 new toilet units, provision of water and electricity Phase 2: Planning and design and Construction 8 Classroom, library , computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field Demolishing of existing pit toilets and construction of 14 new ablution units Phase 1:Demolisiong existing toilets and Construction of 12 new toilet units and provision of water and electricity Phase 2: Construction of 3 classrooms , 1 administration block , library , kitchen , 1 fence , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 564	-	2 858	318	1 123
66	Andisa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units Phase 1:Demolisiong existing toilets and Construction of 12 new toilet units and provision of water and electricity Phase 2: Construction of 3 classrooms , 1 administration block , library , kitchen , 1 fence , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	1 667	185	-
67	Andries Mashile Primary	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units Phase 1:Demolisiong existing toilets and Construction of 12 new toilet units and provision of water and electricity Phase 2: Construction of 3 classrooms , 1 administration block , library , kitchen , 1 fence , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 887	-	-	-	-
68	Arbor primary school	0	Delmas	0	Construction of 17 additional waterborne toilets. Phase 1:Demolisiong existing toilets and Construction of 22 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 721	-	2 448	272	-
69	Azalea combined school	0	Lekwa	0	Phase 1: Providing additional: Grade R, library , lab, compute room, multi-medai centre, school hall, kitchen, ramps & rail, sport fields	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 140	-	-	-	-
70	Bethamoya Primary School	0	Pixley Ka Seme	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 214	-	3 022	-	-
71	Babutheni secondary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	0	Infrastructure Development	-	19 712	-	-	-	-

72	Balfour	0	Dipaleseng	0	Construction of 4 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 074	-	-	-	-
73	Bambanani primary school	0	Mbombela	0	Demolishing existing toilets and Construction of 9 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	1 072	119	-
74	Sibonelo Primary School	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	23 899	-	2 620	291	1 302
					Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units										
75	Batlagae primary school	0	Steve Tshwete	0	Phase 2: Refurbishment and renovation of 22 classrooms , 1 administration block , fence , sports facilities ,and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	23 740	-	-	-	-
76	Benjamin primary school	0	Mbombela	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	424	47	-
					Phase 1: Upgrade of electricity										
77	Berbice	0	Mkhondo	0	Phase 2: Planning and Design: Grade R Centre, small administration block, computer centre, fence, ramps and rails.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 397	-	364	40	655
78	Hlalakahle Secondary School	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 339	-	1 548	172	698
79	Bhambatha primary school	0	Nkomazi	0	Provision of water (Borehole) and electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	2 241	249	-
80	Bhekimundo primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 911	-	-	-	-
81	Buhlebuzile Primary	0	Dr JS Moroka	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 437	-	2 620	291	955
					Phase 1: Provision of water and Demolish existing toilets and provide 10 new toilet units										
82	Bhekiswako	0	Mbombela	0	Phase 2: Planning and Design,Construction 8 Classrooms, computer centre, multi purpose, car parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 019	-	1 615	179	867

83	Bonginhlanhla Secondary School	0	Dr JS Moroka	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
							Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units							
84	Bingweni secondary school	0	Dr JS Moroka	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 669	-	-	-	-
							Phase 2: Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.							
85	Blackschooling	0	Emalahleni	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 043	-	-	-	-
							Construction of 23 additional waterborne toilets.							
86	Bongani primary school	0	Thembisile	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	1 905	212	-
							Demolishing of existing pit toilets and construction of 16 new ablution units							
87	Bonginhlanhla Secondary School	0	Mbombela	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	2 241	249	-
							Demolishing of existing pit toilets and construction of 13 new ablution units							
88	Bonginhlanhla Primary school	0	Emalahleni	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 812	-	1 667	185	2 606
							Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units							
89	Bongumusa secondary school	0	Thembisile	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 760	-	1 548	172	955
							Phase 2: Renovation of 16 classrooms , construction of administration block , Lab, library ,Kitchen, 2 sports grounds , car park and fence.							
							Demolition of 5 classrooms and construction of 5 classrooms ,							
90	Borolo Primary School	0	Dr JS Moroka	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 298	-	-	-	-
							Grade R Centre , Administration block , Kitchen , Computer Centre , Car Park , 3 Sports Grounds							
							Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units							
91	Buthelani primary school	0	Dr JS Moroka	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 625	-	1 667	185	1 097
							Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms .							
92	Madoda Secondary School	0	Dr JS Moroka	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	709	79	-

93	Cangasa primary school	0	Mkhondo	0	Provision of 4 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	3 074	-	-	-	-
94	Catfulani primary school	0	Mbombela	0	Repairing of electricity	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	404	-	363	41	-
95	Chayiwe	0	Bushbuckridge	0	Phase 1: Demolishing of existing pit toilets and construction of 20 new ablution units and provision of water	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	10 898	-	2 806	312	1 097
96	Chief luthuli primary school	0	Thembisile	0	Phase 2: Renovations of 16 Classrooms and construction of grade R	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	2 911	-	-	-	-
97	Chief Makunyula	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	6 148	-	-	-	-
98	Chief s w nhlapho secondary school	0	Albert Luthuli	0	Replacement of 8 classrooms	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	3 074	-	-	-	-
99	Chief T.D Nkosi Secondary School	0	Albert Luthuli	0	Construction of 4 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	30 126	-	-	-	-
100	Chris hani primary school	0	Dr JS Moroka	0	Construction of 12 Classroom, admin block, library, lab, computer room, school hall, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 191	-	1 072	119	-
101	Cibiliza secondary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	0	Infrastructure Development	-	18 389	-	1 548	172	955
102	Clewer primary school	0	Emalahleni	0	Phase 2: Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, fence, Car Park and 2 Sports ground	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 779	-	2 501	278	-
103	Cophetsheni primary school	0	Mbombela	0	Construction of 21 additional waterborne toilets.	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 117	-	1 905	212	-
				0	Demolishing existing toilets and construction of 16 new toilet units	00/01/1900	00/01/1900	0	Infrastructure Development	-		-			-

104	Gedlembane Secondary School	0 Mbombela	0	0	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	450	-	450	-	-
							Phase 1: Demolishing existing toilets and construction of 14 new toilet units							
105	Delpark primary school	0 Delmas	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	24 012	-	-	-	-
							Phase 2: Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.							
106	Diepgezet	0 Albert Luthuli	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	1 817	-	-	-	-
							Providing Fence							
							Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units							
107	Digwale secondary school	0 Dr JS Moroka	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	13 435	-	1 548	172	256
							Phase 2: Refurbishment of existing 13 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.							
108	Dikgabo primary school	0 Dr JS Moroka	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	-	-	-	-	-
							Demolishing of existing 06 pit toilets and construct 06 toilets.							
109	Khunjuliwe Secondary School	0 Lekwa	0	0	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	111 892	-	8 800	-	-
							Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.							
110	Diphaswa primary school	0 Bushbuckridge	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	35 661	-	-	-	-
							Demolishing of existing pit toilets and construction of 22 new ablution units							
111	Ditlhokwe primary school	0 Dr JS Moroka	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	2 911	-	-	-	-
							Construction of 9 Classroom, lab, library, computer room , 8 toilets, fence, kitchen, ramps & rail, sport fields, parking							
112	Diomodlomo	0 Albert Luthuli	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	17 094	-	953	106	1 232
							Demolishing of existing pit toilets and construction of 25 new ablution units							
113	Dumelani primary school	0 Thembisile	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	3 308	-	-	-	-
							Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units							
114	Dumeleni Secondary	0 Thembisile Hani	0		00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	18 382	-	1 667	185	955
							Phase 2: Renovation of 16 classrooms , administration block ,laboratory and construction of library , 2 sports grounds , car park and fence.							

115	Dumezweni primary school	0 Delmas	0	Demolishing of existing pit toilets and construct 6 toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	794	-	715	79	-
				Phase 1: Demolishing of existing pit toilets and construct 25 toilets, Planning and Design of phase 2										
116	Dunbar	0 Emalahleni	0	Phase 2: Construction of 14 classrooms, administration block, library, computer centre, kitchen,ramps and rails, 3 sports grounds and car park	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	26 293	-	-	-	-
117	Ezwenilethu Primary School	0 Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 361	-	1 667	185	1 179
118	Ekujabuleni primary school	0 Thembisile	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
119	Ekukhanyeni primary school	0 Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
120	Ekukhanyeni primary school	0 Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 323	-	1 191	132	-
				Phase 1: Rehabilitation of 16 waterborne toilets.										
121	Ekwazini secondary school	0 Steve Tshwete	0	Phase 2: Construction of 24 classrooms, administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 185	-	1 905	212	2 128
				Renovations to 14 classrooms.										
122	Elangwane Secondary	0 Dr Pixley ka Isaka Seme	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 911	-	2 620	291	-
				Phase 1: Demolishing of existing pit toilets and construction of 18 new ablution units										
123	Elukhanyisweni secondary school	0 Thembisile	0	Phase 2: Refurbishment of existing 14 classrooms and construction of admin, Library, laboratory, kitchen, fence, Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 543	-	2 144	238	867
				Phase 1: Rehabilitation of 28 waterborne toilets.										
124	Elusindisweni primary school	0 Steve Tshwete	0	Phase 2: Construction of 16 classrooms, administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	31 119	-	1 527	170	1 695
				Renovations to 14 classrooms.										
125	Ematjeni primary school	0 Thembisile	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	2 382	265	-

126	Emtfonjeni	0	Mbombela	0	Replacement of 12 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 223	-	-	-	-
127	Enkhokhokweni primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	1 667	185	-
128	Entokozweni Secondary	0	Thembisile Hani	0	Renovation of existing 14 classrooms and Construction of admin , Life Science Laboratory , Kitchen , Library , 12 toilets , fence, 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 363	-	1 429	159	868
129	Enzani	0	Nkomazi	0	Phase 1: Provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 944	-	424	47	1 734
130	EPWP - Data Capturing	0	All	0	Phase 2: Construction of 16 Classrooms, Administration block, Kitchen	00/01/1900	00/01/1900	Extended Public Works Programme (EPWP)	Infrastructure Development	-	-	-	-	-	-
131	Etimbondweni	0	Nkomazi	0	Data capturing and reports for EPWP projects	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	424	47	-
132	Evimbilanga	0	Nkomazi	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 611	-	-	-	-
133	Extension k secondary school	0	Thembisile	0	Replacement of 10 classrooms & Admin Block	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 485	-	1 667	185	524
134	Ezindongeni primary school	0	Albert Luthuli	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 929	-	900	100	131
135	Fundisisa primary school	0	Delmas	0	Phase 2: Refurbishment of 12 classrooms, Lab & Construction of Admin Block, Kitchen, Library Phase 1: Provision of water, and construction of 4 Toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 212	-	1 090	121	-
					Phase 2: Renovation of 3 classrooms			Education Infrastructure Grant (EIG)	Infrastructure Development						
					Rehabilitation of 20 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-		-			-

136	Fundukhupuke primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	1 667	185	-
137	George mhaule primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 10 new ablution units and provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 794	-	1 615	180	-
138	Godide	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 497	-	2 785	-	34 343
139	Goodwin maloka primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	1 072	119	-
140	Gugulethu Primary	0	Thembisile Hani	0	Renovation of 16 classrooms, administration block and construction of library, 12 toilets, 2 sports grounds, car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 697	-	1 429	159	955
141	Hambanathi	0	Bushbuckridge	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units, provision of water Phase 2: Renovations of 5 Classroom, administration block	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 797	-	2 091	232	218
142	Hlalanikahle primary school	0	Emalahleni	0	Rehabilitation of 32 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 938	-	1 745	194	-
143	Hlamalani primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 10 new ablution units and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 794	-	1 615	179	-
144	Hlanganani secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 770	-	1 548	172	-
145	Hlezikuhle primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	1 072	119	-
146	Hlobisa primary school	0	Lekwa	0	Provision of Grade R centres	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 827	-	-	-	-

147	Hlong secondary school	0	Thaba Chweu	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units and provision of water (borehole) Phase 2: renovation of 11 classrooms Construction of 4 additional classrooms , library , kitchen , computer centre 1 fence , 12 toilets , car park and 3 sports grounds. Renovation and refurbishment of 16 existing classrooms , 1 administration block . Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	0	Infrastructure Development	-	5 729	-	-	-	-
148	Hlonipha Secondary	0	Thembisile Hani	0	Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 640	-	1 429	159	1 388
149	Hluvukani primary school	0	Bushbuckridge	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	0	Infrastructure Development	-	42 017	-	-	-	-
150	Hluzingondo secondary school	0	Thembisile	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 21 Toilets, Fence, Electricity, Water, Kitchen, 16 ramps + rails, 3 Sports Grounds and 8 Car Park.	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 911	-	-	-	-
151	Hundzukani	0	Bushbuckridge	0	Construction of Grade R, library, lab, compute room, school hall, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	38 306	-	-	-	-
152	Igugulabasha primary school	0	Lekwa	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
153	Ikageleng primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
154	Ikageng secondary school	0	Dr JS Moroka	0	Construction of 12 Classroom, Grade R, library, compute room , 12 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 938	-	1 429	159	1 699
155	Ikhwazi	0	Govan Mbeki	0	Construction of 3 Classroom, Grade R, compute room , 4 toilets, fence, electricity, kitchen, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 510	-	2 294	255	980
156	Imizamoyethu Primary	0	Mkhondo	0											

157	Impilo primary school	0	Emalaheni	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
158	Ingwenyama primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	2 382	265	-
159	Inkomazi Secondary School	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	363	40	-
160	Intuthuko secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	1 548	172	-
161	Inyeli primary school	0	Albert Luthuli	0	Construction of Grade R, library, lab, compute room, school hall, 15 toilets, kitchen, ramps & rail, sport fields, parking Phase 1: Demolishing of existing pit toilets and construction of 31 new ablution units and planning	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 636	-	1 786	198	399
162	Isifisoethu Primary	0	Lekwa	0	and design phase 2 Phase 2: Construction of 4 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 176	-	-	-	-
163	Isifisoethu secondary school	0	Dipaleseng	0	Provision of Fence	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 817	-	-	-	-
164	Isu Elihle	0	Dr Pixley ka Isaka Seme	0	Provision of Grade R centres and 5 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 670	-	-	-	-
165	Itsoseng primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construct 13 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	709	79	-
166	Izithandani primary school	0	Albert Luthuli	0	Providing additional: 7 Classroom, Grade R, admin, library, lab, compute room, music room, home economic, 18 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 927	-	2 144	238	1 457

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177	Khulangelwazi primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 548	172	-
178	Khulani primary school	0	Mbombela	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	424	47	-
179	Khulunolwazi primary school	0	Steve Tshwete	0	Phase 1: Rehabilitation of 19 waterborne toilets. Phase 2: Refurbishment and renovation of 22 classrooms , 1 administration block , fence , sports facilities , and construction 6 additional classrooms and kitchen Phase 1: Demolishing of existing toilets and construction of 22 new ablution units, phase 2:	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 787	-	1 036	115	1 867
180	Khuthalani primary school	0	Thembisile	0	Renovation of existing 16 classrooms , . Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 580	-	2 620	291	955
181	Kwandebele Science School	0	Dr Js Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 337	-	50	-	-
182	Kusile	0	Mbombela	0	Provision of water (Bore hole) and Replament of 12 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	1 853	206	-
183	Kwachibikhulu Primary	0	Msukaligwa	0	Construction of Grade R, library , lab, compute room , multi-media centre, technical workshop, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	900	100	655
184	Kwadela Secondary	0	Msukaligwa	0	Construction of 9 Classroom, lab, library, compute room , 18 toilets, kitchen, ramps & rail, sport fields, parking Phase 1: Rehabilitation of 18 waterborne toilets and construction of new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 336	-	2 144	238	975
185	Kwamhlanga Secondary School	0	Thembisile Hani	0	Phase 2: Refurbishment of existing 13 classrooms . Construction of , , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 637	-	2 144	238	824
186	Kwasikhova primary school	0	Pixley Ka Seme	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	424	47	-

187	Laerskool Krielpark	0 eMalaheni	0	Demolition of 2 asbestos classrooms and construction of 2 classrooms. Refurbishment and renovation of existing 21 classrooms , 1 administration block, 2 special centres , 1 library , 1 lab , and 49 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 089	-	3 334	370	1 134
188	Lamile Primary	0 Govan Mbeki	0	Provision of Grade R centres	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 827	-	-	-	-
189	Langalibalele primary school	0 Thembisile	0	Demolishing of existing toilets and construction of 22 toilet units. Phase 1: Construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	2 620	291	-
190	LD Moetanalo Secondary	0 Steve Tshwete	0	Phase 2: Construction of 8 classrooms , Life Science Laboratory , Kitchen , Library , fence and 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 771	-	1 429	159	-
191	Lefiswane primary school	0 Dr JS Moroka	0	Demolishing of existing toilets and construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 191	132	-
192	Lehlabile	0 Dr JS Moroka	0	Construction of computer centre, kitchen, laboratory , 12 toilets, upgrade electricity , 3 Sports Grounds and Car Park and renovations of 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 327	-	1 792	199	698
193	Lekelelani primary school	0 Msukaligwa	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	242	47	-
194	Leonard ntshuntshe secondary school	0 Emalaheni	0	Demolishing of existing toilets and construction of 12 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	1 429	159	-
195	Leseli Combined	0 Lekwa	0	Providing Fence and construction of 10 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 503	-	-	-	-
196	Lethabong secondary school	0 Thembisile	0	Refurbishment of existing 18 classrooms , admin , Library , laboratory , Construction of kitchen , fence ,24 toilets , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	0	Infrastructure Development	-	19 897	-	-	-	-

197	Libangeni secondary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds. Phase 1: Demolishing of existing toilets and construction of 13 toilet units and upgrade of electrical work Phase 2: Construction of Library , lab, compute room, school hall , , fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 389	-	1 548	172	955
198	Ligugu Secondary	0	Albert Luthuli	0	Demolishing of existing toilets and construction of 16 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 362	-	1 548	172	256
199	Lihawu secondary school	0	Mbombela	0	Construction of 16 toilet units. and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	1 905	212	-
200	Lindani primary school	0	Thaba Chweu	0		00/01/1900	00/01/1900	0	Infrastructure Development	-	-	-	-	-	-
Total Upgrades and additions											2 184 451	212 765	194 125	72 682	91 071

3. Rehabilitation, renovations and refurbishments																
1	Hoërskool Middelburg	0	0	Outs Contract: Refu&Reh Bul&OT FX	Completion of the renovations of the school.	01/04/2015	31/03/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 000	-	-	-	-	-
2	Lehlasedi	0	0	Outs Contract: Refu&Reh Bul&OT FX	Renovations of 24 Classroom, 16 toilets, fence, electricity, water, kitchen (ex Storm Damage School)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 819	-	-	-	-	-
3	Lebadishang	0	0	Outs Contract: Refu&Reh Bul&OT FX	Renovations of Grade R, 26 Classroom, administration block, laboratory, library, multi-purpose centre, music room, 1 workshop, school hall, home economic, 12 toilets, fence, water, electricity, kitchen, ramp & rails, 2 sport field, car parking	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 809	-	-	-	-	-
4	Mpisi	0	0	Outs Contract: Refu&Reh Bul&OT FX	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, laboratory, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	01/04/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	-	35 360	-	493	15 460	987	-
5	Other Circuits (Mmamethlake, Nokaneng)	0	0	Outs Contract: Refu&Reh Bul&OT FX	Planning and Design: Refurbishment and Renovations	01/04/2014	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 000	-	501	-	-	-
6	Low v eld High	0	0	Outs Contract: Refu&Reh Bul&OT FX	43 Classrooms	01/04/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 049	-	-	-	-	-
7	Mayibuye	0	0	Outs Contract: Refu&Reh Bul&OT FX	20 Classrooms, 16 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 531	-	-	-	-	-
8	Hoechst	0	0	Outs Contract: Refu&Reh Bul&OT FX	4 Grade R, 16 Classrooms, 12 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 482	-	-	-	-	-
9	Etimbondweni	0	0	Outs Contract: Refu&Reh Bul&OT FX	10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	123	-	-	-	-	-
10	Elangwane Secondary	0	0	Outs Contract: Refu&Reh Bul&OT FX	Rehabilitation of damages to 22 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	271	-	-	-	-	-

11	Zinikeleni Secondary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 16 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	197	-	-	-	-
12	Sobhuza Primary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 5 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 353	-	-	-	-
13	Chief T.D Secondary School	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 12 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 927	-	-	-	-
14	Sunduza Primary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 3 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	824	-	-	-	-
15	Lindzokuhle Primary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	98	-	-	-	-
16	Imisebeyelanga Primary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of damages to 6 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	74	-	-	-	-
17	Tsanzanani Primary School	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of Storm Damaged Structures. Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-loo toilets.	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	-	10 749	-	-	-	-
18	Ngilandi	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	21/04/2014	31/10/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 513	-	-	-	-
19	Lehlaka Combined	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Renovations of 16 classrooms , library , laboratory and computer centre. Construction of kitchen , fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 723	-	527	170	955
20	Dudzile Secondary	0	0	Outs Contrct: Refu&Reh Bul&OT FX	Refurbishment of existing 16 classrooms , administration block , Laboratory , Library , 1 School Hall , and Construction of kitchen , 12 ablution facilities fence , Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	0	Infrastructure Development	-	10 847	-	-	-	-

21	Botleng Secondary School	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment of existing 33 classrooms , 1 administration block , Library , 4 laboratories , 1 Computer Centre , 9 ablution blocks and Construction of kitchen , School Hall and 2 Sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 848	-	72	119	1 441
22	Ebhudlweni	0	0	Outs Contract: Refu&Reh Bul&OT FX	Renovations of 35 classrooms , administration block, library and 17 toilets. Construction of kitchen , computer centre fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	26 523	-	24	225	1 784
23	Tsiki Naledi Secondary	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment and renovation of 16 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 509	-	981	109	955
24	Ukhwezi Primary	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment and renovation of 30 classrooms , 1 administration block , fence , 22 ablution facilities and construction of Grade R Centre , library , kitchen , car park and 2 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	24 596	-	199	133	1 965
25	Njomane Primary	0	0	Outs Contract: Refu&Reh Bul&OT FX	CRDP. Renovation of 16 classrooms , construction of administration block , toilets , Grade R Centre , library , 2 sports grounds , car park and fence.	01/10/2015	30/09/2016	0	Infrastructure Development	-	17 924	-	-	-	-
26	Hoerskool Delmas	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment of existing 17 classrooms, 1 administration block , 1 library , 1 kitchen , 2 computer centres , 4 laboratories , 1 school hall and existing toilets.	01/10/2015	30/09/2016	0	Infrastructure Development	-	8 462	-	-	-	-
27	Hoerskool Kanonkop	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment of existing 17 classrooms, 1 administration block , 1 library , 1 kitchen , 2 computer centres , 4 laboratories , 1 school hall and existing toilets.	01/10/2015	30/09/2016	0	Infrastructure Development	-	6 494	-	-	-	-
28	Thulani Primary	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	0	Infrastructure Development	-	18 880	-	-	-	-
29	Khamane Secondary	0	0	Outs Contract: Refu&Reh Bul&OT FX	Refurbishment of existing 24 classroom , administration block , Library , Computer Centre , fence , and construction of kitchen , Car Park and 2 Sports grounds.	01/10/2014	30/09/2016	0	Infrastructure Development	-	10 737	-	-	-	-
30	Sophungane Combined School	0	Nkomazi	Outs Contract: Refu&Reh Bul&OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	300	-	18	-	-

31	Lugebhuta Secondary School	0	Nkomazi	Outs Contract: Refu&Reh Bul&OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	704	-	381	40	-
32	Thomas Nhlabathi Secondary School	0	Govan Mbeki	Outs Contract: Refu&Reh Bul&OT FX	Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	300	-	18	-	-
33	Lindile Secondary School	0	Msukaligwa	Outs Contract: Refu&Reh Bul&OT FX	Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 723	-	18	-	2 181
34	Bonginsimbi Comprehensive School	0	Emalaheni	Outs Contract: Refu&Reh Bul&OT FX	Renovation and furnishing of science laboratory .	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 871	-	876	318	-
35	Ramoshidi Secondary School	0	Dr JS Moroka	Outs Contract: Refu&Reh Bul&OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	300	-	18	-	-
36	Sofunda Secondary School	0	Steve Tshwete	Outs Contract: Refu&Reh Bul&OT FX	Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	300	-	18	-	-
37	Khamane Secondary School	0	Dr JS Moroka	Outs Contract: Refu&Reh Bul&OT FX	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 027	-	18	-	1 391
38	all	0	all	Outs Contract: Refu&Reh Bul&OT FX		00/01/1900	00/01/1900	0	0	-	-	149 318	-	-	-
39	Arnot colliery primary school	0	Steve Tshwete		Refurbishment and renovation of 12 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	00/01/1900	00/01/1900	0	Infrastructure Development	-	24 042	-	-	-	-
40	Belfast akademie	0	Highlands		Refurbishment of existing 36 classroom , administration block , Library , lab , fence, and construction of kitchen	00/01/1900	00/01/1900	0	Infrastructure Development	-	17 635	-	-	-	-
41	Boikhutso	0	Bushbuckridge		Renovation of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	929	-	-	-	-
42	DM Motaosele Secondary	0	Emalaheni	Outs Contract: Refu&Reh Bul&OT FX		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-
43	Mogolane Primary School	0	Bushbuckridge	Outs Contract: Refu&Reh Bul&OT FX		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	411	-	29	382	-
44	Dumezizweni primary school	0	Highlands	Outs Contract: Refu&Reh Bul&OT FX	Rehabilitation of 46 waterborne toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	2 787	-	2 508	279	-
45	Fundindlela Primary School	0	Mobmbela	Outs Contract: Refu&Reh Bul&OT FX		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-

46	Ekulindeni secondary school	0	Albert Luthuli	Outs Contrct: Refu&Reh Bul&OT FX	Renovation of 20 Classrooms, admin block, lab, library , 8 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	12 919	-	55	6	873
47	Fundawazi primary school	0	Thembisile	Outs Contrct: Refu&Reh Bul&OT FX	CRDP:Refurbishment of existing 12 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	14 899	-	1 429	159	524
48	Hlobisa primary school	0	Thembisile	Outs Contrct: Refu&Reh Bul&OT FX	Renovation of 16 classrooms, Admin Block and construction of Grade R centre, Kitchen, Fence, Library and 12 Ablution facilities	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	19 103	-	1 429	159	1 353
49	Hiomani secondary school	0	Bushbuckridge	0	Renovate 16 classrooms	00/01/1900	00/01/1900	0	Infrastructure Dev elopment	-	4 954	-	-	-	-
50	Hoerskool Delmas	0	Delmas	0	Refurbishment of existing 17 classrooms, 1 administration block , 1 library , 1 kitchen , 2 computer centres , 4 laboratories , 1 school hall	00/01/1900	00/01/1900	0	Infrastructure Dev elopment	-	15 427	-	-	-	-
51	Hoerskool Kanonkop	0	Steve Tshwete	0	Refurbishment of existing 17 classrooms, 1 administration block , 1 library , 1 kitchen , 2 computer centres , 4 laboratories , 1 school hall	00/01/1900	00/01/1900	0	Infrastructure Dev elopment	-	15 427	-	-	-	-
52	Ilanga	0	eMalahleni	0	Renovations of 18 classrooms ,administration block library , laboratory , computer centre , School Hall , Kitchen , 24 toilets .	00/01/1900	00/01/1900	0	Infrastructure Dev elopment	-	25 950	-	-	-	-
53	Imbekezelo primary school	0	Govan Mbeki	Outs Contrct: Refu&Reh Bul&OT FX	Renovation of 24 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	12 962	-	545	61	1 048
54	Imemeza Secondary	0	Emakhazeni	0	Refurbishment of existing 20 classroom , administration block , Library , fence , and construction of kitchen , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	0	Infrastructure Dev elopment	-	15 128	-	-	-	-
55	Inkaba primary school	0	Albert Luthuli	Outs Contrct: Refu&Reh Bul&OT FX	Renovation of 12 Classrooms and 20 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	4 927	-	1 090	121	524
56	Insika secondary school	0	Albert Luthuli	Outs Contrct: Refu&Reh Bul&OT FX	Renovation of 21 Classrooms, admin block, 11 toilets and fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	12 093	-	600	67	917
57	Iitreleleng Primary	0	eMalahleni	Outs Contrct: Refu&Reh Bul&OT FX	Refurbishment and renovation of 18 classrooms , 1 administration block , fence , 22 ablution facilities and construction of library , kitchen , car park and 2 sports grounds. Phase 1: Rehabilitate 22 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	18 054	-	1 199	133	1 042
58	Jandrell secondary school	0	Lekwa	Outs Contrct: Refu&Reh Bul&OT FX	Phase 2: renovation of 30 Classrooms, admin block, lab, library	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	6 258	-	1 199	133	-

59	Mahlale Secondary Schools	0	Bushbuckridge	Outs Cont: Refu&Reh Bul&OT FX	0	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-
60	Khanyisa primary school	0	Thembisile	Refurbishment of existing 7 classrooms admin and construction of , Library , laboratory , , fence , Car Park and 2 Sports grounds.	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	-	-	-	-	-
61	Khobongwane primary school	0	Thembisile	Renovation of 16 classrooms , construction of administration block , Grade R Centre , library , 2 sports grounds , car park and fence.	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	17 678	-	-	-	-
62	Khutsong primary school	0	Dr JS Moroka	Refurbishment of existing 16 classrooms & Construction of Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds.	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	15 822	-	-	-	-
63	King makhosonke ii secondary school	0	Thembisile	Refurbishment of existing 22 classrooms , lab and Construction of admin block , Library , Computer Centre , fence , 26 toilets Car Park and 2 Sports grounds	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	21 967	-	-	-	-
64	Kwanang primary school	0	Bushbuckridge	Refurbishment of existing 13 classrooms , admin block . Construction of , , Computer Centre , fence , Car Park and 2 Sports grounds.	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	13 999	-	-	-	-
65	Leeuwpoort primary school	0	Albert Luthuli	Renovate: 3 Classrooms, 4 toilets	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 481	-	218	24	175
66	Lefiso primary school	0	Dr JS Moroka	Refurbishment of existing 11 classroom , administration block , Library , Computer Centre , fence and kitchen .	0	00/01/1900	00/01/1900	0	Infrastructure Development	-	8 216	-	-	-	-
67	Mlamankunzi Primary School	0	Dipaleseng		0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	501	-	-
68	Mahlwemamba Primary School	0	Mkhondo		0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 481	-	218	24	175

69	Lothair primary school	0	Msukaligwa	0	Renovation 23 Classrooms, admin block, 16 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 439	-	1 254	139	1 004
70	Malelane Circuit	0	Nkomazi	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 645	-	159	-	-
71	Early childhood Development Institute (ECDI)	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 830	-	27 718	-	-
72	Mabande Secondary	0	eMalaheni	0	Refurbishment of existing 32 classroom , administration block , Library , Computer Centre , fence , technical centres and construction of kitchen , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900		Infrastructure Development	-	22 812	-	-	-	-
73	Madi school	0	Lekwa	0	Renovation of 27 Classrooms, admin block, 22 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 617	-	1 199	133	1 179
74	Madoda secondary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-
75	Makhathini primary school	0	Steve Tshwete	0	Refurbishment and renovation of 21 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 273	-	2 144	238	1 823
76	Maloma primary school	0	Emalaheni	0	Rehabilitation of existing 18 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 090	-	981	109	-
77	Mareleng primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution uni	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-
78	Mashishing	0	Bushbuckridge	0	Renovation of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	929	-	-	-	-
79	Mavula primary school	0	Thembisile	0	Rehabilitation of 12 waterborne toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	727	-	654	73	-
80	Maziya primary school	0	Steve Tshwete	0	Refurbishment and renovation of 29classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 534	-	981	109	1 522

81	Mehlwenamba primary school	0	Mkhondo	0	Renovation of 4 Classrooms and 4 toilets	00/01/1900	00/01/1900	0	Infrastructure Development	-	3 317	-	-	-	-
82	Mhlahle	0	Bushbuckridge	0	Renovation 10 classrooms	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	7 686	-	-	-	-
83	Mmatlou	0	Bushbuckridge	0	Renovation of 4 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	5 293	-	-	-	-
84	Moholoholo	0	Bushbuckridge	0	Renovation of 4 classrooms	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	1 238	-	-	-	-
85	Mphalali secondary school	0	Thembisile	0	Refurbishment of existing 15 classrooms , administration block , Laboratory and construction of Computer Centre , fence , kitchen Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 587	-	-	-	-
86	Mphanama secondary school	0	Steve Tshwete	0	Rehabilitation of 48 waterborne toilets.	00/01/1900	00/01/1900	0	Infrastructure Development	-	-	-	-	-	-
87	Mphumelomuhle secondary school	0	Thembisile	0	Rehabilitation of existing 14 waterborne toilets	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	1 852	-	1 667	185	-
88	Mzamo primary school	0	Lekwa	0	Refurbishment of existing 16 classrooms, 1 administration block , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	12 347	-	654	73	698
89	Ndabezitha primary school	0	Dr JS Moroka	0	Renovation of existing 16 classrooms , . Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 174	-	-	-	-
90	Ndawonye primary school	0	Mkhondo	0	Renovation of 27 Classrooms, admin block, lab, 26 toilets	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	11 800	-	3 096	344	1 179
91	Nganana secondary school	0	Mkhondo	0	Renovation of 23 Classrooms, admin block, lab, library, 34 toilets	00/01/1900	00/01/1900	0	Education Infrastructure Grant (EIG)	-	15 847	-	1 854	206	1 004
92	Nkulungwana primary school	0	Bushbuckridge	0	Renovation of 16 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	4 954	-	-	-	-

93	NP. Mathabela	0	Bushbuckridge	0	Renovation of 4 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
94	Nyamazane	0	Bushbuckridge	0	Renovation of 16 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 230	-	24 561	-	-
95	Phulani high school	0	Bushbuckridge	0	Renovation of 14 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	4 335	-	-	-	-
96	Phumelela secondary school	0	Steve Tshwete	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	60 577	-	-	6	-
97	Plaatje lower and higher primary school	0	Bushbuckridge	0	Renovation of 2 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	619	-	-	-	-
98	Ocetywayo primary school	0	Bushbuckridge	0	Renovation of 13 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	4 025	-	-	-	-
99	Sesete primary school	0	Bushbuckridge	0	Renovation of 19 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	5 883	-	-	-	-
100	Sibongamandla secondary school	0	Emalaheni	0	Renovations of 24 classrooms ,administration block library , laboratory , computer centre , 31 toilets .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 547	-	-	188	1 048
101	Sikhulile secondary school	0	Highlands	0	Rehabilitation of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 090	-	981	109	-
102	Simunye	0	Albert Luthuli	0	Renovation of 8 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 008	-	-	61	349
103	Siphendulwe Primary	0	eMalaheni	0	Construction of administration block , kitchen , library , 2 sports grounds , car park and renovation of 24 classrooms.	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 676	-	-	-	-
104	Siphiwe primary school	0	Thembisile	0	Renovation of 16 classrooms , administration block and construction of library , kitchen , 12 ablution facilities , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 948	-	-	159	955
105	Sithabile primary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, Grade R Centre kitchen , fence , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 075	-	-	-	-
106	Siyathokoza secondary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of Library , Computer Centre ,kitchen , fence , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	0	Infrastructure Development	-	1 252	-	-	-	-
107	Sizuzile primary school	0	Delmas	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 454	-	-	145	-

108	Sozama Secondary School	0	Steve Tshwete	0	Phase 1: Rehabilitation of existing 24 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 133	-	-	145	-
109	The Gem	0	Msukaligwa	0	Phase 2: Renovation and furnishing of science laboratory. Renovation of 14 Classrooms, library, 13 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	-	185	-
110	Thushanang Primary	0	Steve Tshwete	0	Demolition of existing asbestos structures and construction of 1 Grade R Centre, kitchen, fence, library, car park and 3 sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	501	-	-
111	Tsitleni primary school	0	Albert Luthuli	0	Renovation of 20 Classrooms, admin block, 14 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 965	-	763	85	873
112	Tsembekani primary school	0	Albert Luthuli	0	Renovation of 18 Classrooms, admin block, 19 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 649	-	1 036	115	786
113	Tshwenyane combined school	0	Steve Tshwete	0	Rehabilitation of 26 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 575	-	-	158	-
114	Vezimfundo primary school	0		0	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence, School Hall, Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	35 947	-	-	-	2 857
115	Zakhele primary school	0	Thembisile	0	Refurbishment of existing 12 classrooms. Construction of 1 administration block, 1 library, 1 laboratory, kitchen, fence, water and 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 188	-	-	206	780
116	Zidili Primary	0	Thembisile Hani	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre, 1 kitchen, 1 library, 1 laboratory, 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 714	-	429	159	1 097
117	Zigode primary school	0	Bushbuckridge	0	Renovation of 16 classrooms	00/01/1900	00/01/1900	0	Infrastructure Development	-	495	-	-	-	-
Total Rehabilitation, renovations and refurbishments											1 084 024	149 318	88 319	21 452	35 444

4. Maintenance and repairs															
1	Luthango	0	0	Outs P/P: Controld Maintain	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Retention)	24/02/2014	30/09/2014	Equitable Share (ES)	Infrastructure Development	-	404	-	364	40	-
2	Siphumelele Combined	0	Albert Luthuli	Outs P/P: Controld Maintain	Electricity	01/06/2015	31/01/2016	Equitable Share (ES)	Infrastructure Development	-	61	-	55	6	-
3	Education Facilities Management System [EFMS]	0	All	Outs P/P: Controld Maintain	Infrastructure Management	01/09/2011	30/09/2014	Equitable Share (ES)	Infrastructure Development	-	13 791	-	-	-	-
4	Ndebele College	0	Dr JS Moroka	Outs P/P: Controld Maintain	Maintenance	01/04/2014	3103/2015	Infrastructure Grant (EIG)	Infrastructure Development	-	16 000	-	-	-	-
5	Programme Management Unit	0	All	Outs P/P: Controld Maintain	Infrastructure Management	02/05/2013	30/04/2016	Equitable Share (ES)	Infrastructure Development	-	28 000	-	-	-	-
6	FET and MRTT (Backlog Maintenance)	0	All	Outs P/P: Controld Maintain	Maintenance	01/04/2013	31/03/2016	Equitable Share (ES)	Infrastructure Development	-	335 398	-	20 000	70 000	83 000
7	Ehlanzeni and other District Office	0	Mbombela	Outs P/P: Controld Maintain	Refurbishment, maintenance and repairs to 4 district offices.	01/06/2014	31/03/2015	Infrastructure Grant (EIG)	Infrastructure Development	-	7 240	-	-	-	-
8	all	0	all	Outs P/P: Controld Maintain	0	00/01/1900	00/01/1900	0	0	-	-	70 674	-	-	-
9	Circuit/District Maintenance	0	All	Outs P/P: Controld Maintain	Maintenance of districts and circuit offices	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	170 160	-	50 597	56 608	61 137
10	Acorns To Oaks Comprehensive (addition to current scope)	0	Bushbuckridge	0	Maintenance of existing facilities	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-
11	Camalaza	0	Mbombela	Outs P/P: Controld Maintain	Repairs to electrical work	00/01/1900	00/01/1900	Infrastructure Grant (EIG)	Infrastructure Development	-	403	-	363	40	-
12	Dlamadoda secondary school	0	Nkomazi	Outs P/P: Controld Maintain	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 019	-	1 817	202	-
13	FET and MRTT (Backlog Maintenance)	0	All	0	Maintenance	00/01/1900	00/01/1900	Infrastructure Grant (EIG)	Infrastructure Development	-	335 398	-	-	-	-
14	Hlangu-Phala	0	Emalahleni	Outs P/P: Controld Maintain	Construction of library , computer centre, upgrade electricity , ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 626	-	363	40	1 091
15	Injubuko primary school	0	Pixley Ka Seme	Outs P/P: Controld Maintain	Repairs to electrical work	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	363	40	-
16	Isiyalu Primary	0	Lekwa	Outs P/P: Controld Maintain	Repairs to electrical work and Provision of Fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 221	-	363	40	257
17	Kobi primary school	0	Nkomazi	Outs P/P: Controld Maintain	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	404	-	364	40	-
18	Lubombo secondary school	0	Nkomazi	Outs P/P: Controld Maintain	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	404	-	364	40	-
19	Modderbult primary school	0	Dipaleseng	Outs P/P: Contractor Outsourced Maintenance	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	404	-	364	40	-
20	Setsheng secondary school	0	Dipaleseng	Outs P/P: Contractor Outsourced Maintenance	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	404	-	364	40	-
21	Tshepeha combined school	0	Dipaleseng	0	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	-	-	-
Total Maintenance and repairs											933 741	70 674	75 741	127 176	145 485

Table B.7: Detailed financial information for public entities

Table B.7: Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	105 915	98 000	87 627	221 088	228 815	245 375	249 561
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	105 915	98 000	87 627	221 088	228 815	245 375	249 561
Expenses							
Current expense	106 961	98 920	87 627	222 201	230 040	246 667	249 561
Compensation of employees	31 487	44 500	-	53 845	59 230	62 488	-
Goods and services	73 382	49 580	87 627	162 500	164 367	177 382	249 561
Depreciation	-	3 000	-	3 630	3 993	4 213	-
Interest, dividends and rent on land	2 092	1 840	-	2 226	2 450	2 584	-
Interest	1 046	920	-	1 113	1 225	1 292	-
Dividends	1 046	920	-	1 113	1 225	1 292	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	106 961	98 920	87 627	222 201	230 040	246 667	249 561
Surplus / (Deficit)	(1 046)	(920)	-	(1 113)	(1 225)	(1 292)	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	5 230	3 000	-	6 146	6 460	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	5 230	3 000	-	6 146	6 460	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	4 184	2 080	-	5 033	5 235	(1 292)	-
Changes in working capital	740	(24)	-	7 039	7 744	-	-
(Decrease) / increase in accounts payable	490	54	-	4 704	5 175	-	-
Decrease / (increase) in accounts receivable	239	277	-	2 314	2 546	-	-
(Decrease) / increase in provisions	11	(355)	-	21	23	-	-
Cash flow from operating activities	4 924	2 056	-	12 072	12 979	(1 292)	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	148	-	168	400	400	100	422	444	470
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	148	-	168	400	400	100	422	444	470
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	148	-	168	400	400	100	422	444	470

Public Works Roads and Transport

To be appropriated by Vote in 2016/17	R 4 647 031 000
Direct Charge	R 0.00
Responsible MEC	MEC of Public Works Roads and Transport
Administering Department	Department of Public Works Roads and Transport
Accounting Officer	Superintendent- General

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

- To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation.

Strategic Objectives

- Provision of 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.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- 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.

Core functions and responsibilities

- Efficient and effective governance.
- A balanced and equitable provincial government building infrastructure portfolio.
- Transport infrastructure delivery.
- Transport system management, operation and regulation.
- Coordination of EPWP III across the Province.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport (DPWRT) are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The Department of Public Works, Roads and Transport’s mandate has in the recent past evolved to take cognizance of the 14 National Outcomes. The altered mandate now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network**. Outcome 6 leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives.

The Department has the responsibility to oversee the implementation of outcome 6, it also supports the implementation of other national outcomes e.g. 1, 2, 3, 4,5,7,12,13 and 14. To this regard the Department will act as an implementing agent of infrastructure projects for a number of client departments, namely:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Department of Community Safety, Security and Liaison

The Department of Education (DOE) holds as its vision, providing quality education and training towards a better life for all. **Sub-outcome 6 of Outcome 1** deals with infrastructure aspects, noting that the department will accelerate infrastructure provision

conducive for the delivery of effective education. This it hopes to achieve by improving learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards. DPWRT will continue to support DOE to address their infrastructure backlogs.

The Department of Health (DOH) continues with the endeavour to provide quality health care (**Outcome 2**) through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. During the MTSF 2014 - 2019 period, DPWRT will continue to support DOH to implement infrastructure projects that will improve accessibility to health care services.

In support of **Outcome 3**, the Department will continue with implementation of the Mpumalanga Traffic College (phase II) on behalf of the Department of Community Safety, Security and Liaison (DCSSL). The envisaged college will meet the demand for recruitment of new traffic officers and continuous training of provincial and municipal traffic officers. Establishment of the college will also minimize the costs of training outside the province and result in the increase of officers being trained and undergoing refresher courses.

Mpumalanga roads are characterized by an ever increasing volume of vehicles as a result of distant location between residential areas and the place of work, historical migrant labour system, and reliance on road for goods transportation and to reach to tourist destinations. One of these roads is the notorious Moloto Road (R573), which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. In the recent past, the road has witnessed a number of horrific accidents thus increasing the call for construction of the rail project.

Cabinet had since directed the Minister of Transport to revisit the project since rail (**Outcome 6**) is a competency of the national department. A consortium was appointed by the Department of Transport (DOT) which has since updated the feasibility study that was done by the province in 2009. In the meantime, the Moloto road will now be managed by roads agency South African National Roads Agency (Sanral) whilst the rail project is being explored. The Mpumalanga Provincial Government has made an undertaking to keep this project on the agenda of all national IGR fora, including MinMec, FOSAD, PICC, MTEC so that it is elevated into one of the Strategic Infrastructure Projects (SIPs).

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development. Furthermore, 57 599 job opportunities will be created in 2015/16 financial year through the Expanded Public Works Programme (EPWP) in support of **Outcome 4**.

The capital investment on infrastructure also plays a pivotal role in alleviating the suffering of indigent communities through community participation initiatives and enterprise involvement. Central to this, is the Municipal Support programme and rollout of Integrated Rural Mobility Access (IRMA) projects that are aimed at improving mobility and access to public amenities. These projects are regarded as enablers in addressing poverty and developmental needs and therefore are linked to **Outcome 4 and 7**.

The growth in social welfare has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2016/17 financial year, the Department of Public Works, Roads and Transport will continue with planning, design and construction of strategic capital projects of the client Departments in pursuance of the **Outcomes 13 and 14**.

On 07 May 2014, the people of South Africa re-affirmed their confidence in the policies of the ruling party. They renewed its mandate in the belief that their policies would help improve their lives. To ensure realization of these policies, **Outcome 12** requires public institutions to provide responsive, effective and efficient services (or goods) within the applicable accounting and transparency regimes. This will involve the integration and coordination of service delivery within and between provincial departments and the different spheres of government.

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

The report outlines the performance of the Department for the first 9 months of the financial year. By the end of the 3rd quarter, the Department managed to achieve 21 of the 37 (57per cent) planned targets for the year which excludes 8 targets for job creation which has not yet been released by the National Department of Public Works for reporting.

The Department paid all invoices within 30 days during the 2nd and 3rd quarter of the financial year. However, only 95per cent of invoices were paid during the 1st quarter due to insufficient cash, resulting in an average payment of 97.3per cent for 9 months performance. The Evaluation Study of EPWP (phase II) was delayed due to a challenge in soliciting beneficiary information from the EPWP database at the National Department of Public Works (NDPW). The NDPW has since assisted the service provider and the study is planned to be completed in February 2016.

97 Building infrastructure projects and 63 designs were completed on behalf of client departments. There were however challenges with poor contractor performance, pending variation orders, changes in the original scope of work and other site related issues which resulted in the under achievement of 3 planned targets for Programme 2. All 20 building maintenance contracts were awarded as planned and 6 projects have already been completed.

The targets for road construction and maintenance were over achieved due to the high demand and poor road condition together with the additional support given to municipalities through the Municipal Support Programme. The number of passengers transported declined due to community protests, retrenchments and operators prevented from operating on weekends. This has resulted in the under achievement of 6 targets under the Public Transport Services sub-programme (Programme 4).

Phase III of the Expanded Public Works Programme (EPWP) has commenced in the 2015/16 financial year with a new reporting system. Actual output on jobs created during the 3rd quarter cannot be reported until the National Department of Public Works (NPW) releases the validated figures for reporting. The Province is however under performing on all targets for job creation due to strict validation rules of the new reporting system. The National Department of Public Works has since decided to relax some of the requirements for the 3rd and 4th quarter of the financial year.

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

The Annual Performance Plan (APP): 2016 MTEF identifies and defines key actions for the Department in support of goals and priorities outlined in the National Development Plan (NDP), Mpumalanga Vision 2030, Medium Term Strategic Framework (MTSF: 2015–2020) and Mpumalanga Economic Growth & Development Path.

Infrastructure development, to which the Department of Public Works, Roads and Transport (DPWRT) is a custodian, is identified as one of the development pillars of the NDP. In today's economic climate, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment. In pursuance of this objective, DPWRT developed the Mpumalanga Infrastructure Master

Plan (MIMP) to guide provincial infrastructure investments. The overarching goal of this plan is to better the lives of our people and stimulate social and economic growth.

The Department under went through a Strategic Planning session where plans and projects to be implemented for the coming years were reviewed. The submission of draft plans for the next financial year in terms of the Infrastructure Delivery Management System (IDMS) time frames remains a challenge.

The Department has adopted the IDMS which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The province is currently undergoing an economic transformation with the rapid growth of industries such as agriculture, forestry, manufacturing and tourism. It is our responsibility as the DPWRT to ensure a reliable link between these industries and their markets. To facilitate the increase in industrial traffic and ensure that roads remain suitable for all users, the Department has made additional investments in affected road networks, including maintenance and rehabilitation due to incremental wear and tear. The Department is also pursuing partnership opportunities with private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact, focussed on improving the movement of people in rural areas. Since 2007/08 financial year, over R50 million has been invested in non-motorized infrastructure around the province. In 2013/14, this programme was complemented by the introduction of the municipal support programme. Combined, these programmes resulted in improved accessibility to public amenities by the previously marginalized people. An investment of R12 million will be made in 2016/17 financial year to ensure easy mobility within rural municipalities.

Without integrated transport planning, our vision of providing an integrated transport system and infrastructure that promotes socio-economic development will not be realized. To this extent, several documents have been developed, including: Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. Also noteworthy, is the appointment of a service provider to develop the National Operational Guidelines and Safety Norms/ Standards for Learner Transportation Implementation by the Department of Transport. It is hoped that these standards will regulate the escalating costs in transportation of learners.

The 2016/17 budget has experienced an increase of R246.9 million or 6 per cent when comparing from the adjustment Appropriation budget of R4.400 billion in 2015/16 to R4.647 billion for 2016/17 financial year. Equitable share increased by R297 million from the Adjustment Appropriation of R2.135 billion in 2015/16, to R2.409 billion in the 2016/17 financial year.

Conditional grants decreased by R29.2 million from R2.237 billion in 2015/16 to R2.208 billion in 2016/17 financial year.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R549.1 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.639 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on

provincial road networks; and to ensure provinces implement and maintain road asset management systems.

- EPWP integrated grant for Provinces R20.5 million. The purpose of the grant is to incentivize the creation of Job opportunities within the Province.

The Department is committed to uproot the communities from the depths of poverty and for them to earn an income while doing productive work to aid in service delivery. Through the Expanded Public Works Programme (EPWP), a total of 60 313 work opportunities will be created between the 1st of April 2016 and 31st March 2017. Moving forward, this Public Works programme will continue to be relevant to ensure that work can be created for the most disadvantaged communities.

4. Reprioritisation

The Department has implemented reprioritization of funds from compensation of employees due to the moratorium on filling of vacant funded posts, to goods and services and to payment of capital assets. The reprioritization enabled the department to allocate additional resources towards relieving the current commitment on contractual obligations of which amongst others include capital projects which emanates from the previous financial years. Although the backlog on upgrading of roads is still high amongst communities, delivery of those infrastructure requirements is always taken aback due to natural disasters, budgetary constraints and other existing infrastructure maintenance backlogs.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

Amongst other services the delivery of an efficient, competitive and responsive economic infrastructure network remains a main outcome of the Department. In achieving that particular National outcome the department will procure the following infrastructure projects in the current financial year;

- Regraveling of March 2014 Flood Damaged Roads and Culverts (Various)
- Upgrading of a Rural Access Road D2950 from Thula Primary School (Ngwenyeni) to Dhludhluma (7km)
- Rehabilitation of Road P109/1 between P30/2 (R38) and R35 (4 km)
- Rehabilitation of Road P8/1 between Mashishing and Bambi – Phase 2 (13km)
- Light Rehabilitation of Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25 km)
- Repair of Flood Damaged Bridge on Road D2968 between Numbi and Makoko
- Reconstruction of Flood Damaged Culvert on Road D2945 between Boschfontein and Magogeni (excluding Tonga Hospital Access Road)
- Upgrade: D236 West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of km 0 - 6.34
- Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km)
- Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km)
- Planning and design for the construction of the parliamentary village

The Department will further continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and

social empowerment. In achieving this, the following building infrastructure will be maintained/ rehabilitated:

- Riverside Government Complex; Plumbing, security upgrade, heating ventilation, air-conditioning system, plumbing and landscaping maintenance work
- Renovations and upgrading of Kwa-Mhlanga Government Complex
- Renovations and repairs of Piet Kornhof building
- Renovation of 66 Anderson Street phase one, amongst others.

6. Receipts and financing

6.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	1 754 297	1 975 200	2 081 000	2 093 140	2 135 144	2 135 144	2 409 885	2 637 694	2 805 099
Conditional grants	1 773 184	1 973 010	2 134 806	2 237 728	2 237 728	2 237 728	2 208 501	1 469 220	1 547 830
Devolution of Property Rate Funds	76 870	–	–	–	–	–	–	–	–
Expanded Public Works Programme	16 617	20 691	12 798	16 038	16 038	16 038	20 504	–	–
Provincial Roads Maintenance Grant	1 240 694	1 489 393	1 630 590	1 719 418	1 719 418	1 719 418	1 638 865	887 286	938 702
Public Transport Operations Grant	439 003	462 926	491 418	502 272	502 272	502 272	549 132	581 934	609 128
Own Revenue	–	–	25 785	27 177	27 177	27 177	28 645	30 077	31 581
Other	–	–	–	–	–	–	–	–	–
Total receipts	3 527 481	3 948 210	4 241 591	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510
Total payments	3 523 082	3 947 153	4 241 161	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510
Surplus/(deficit) before financing	4 399	1 057	430	–	–	–	–	–	–
Financing of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	4 399	1 057	430	–	–	–	–	–	–

The overall departmental baseline is R4.667 billion for the 2016/17 financial year. The budget has been increased by R267 million which. Equitable share has increased by R297 million from R2.135 billion in the adjustment budget of 2015/16 financial year to R2.429 billion in the estimates of 2016/17 financial year.

The department has further experienced an increase on the public transport operations conditional grants of R23 million and an allocation of R20.5 million on the EPWP integrated grant to provinces. However a decline of R83.5 million has been experienced in the Provincial Roads Maintenance Grant.

6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9 395	5 590	8 671	9 530	9 530	9 530	10 035	10 035	10 436
Interest, dividends and rent on land	1 948	1 637	1 076	879	879	879	926	972	1 028
Sales of capital assets	1 333	3 283	1 577	1 654	1 654	1 654	1 742	2 742	3 000
Financial transactions in assets and liabi	3 858	3 415	984	838	838	838	882	926	775
Total departmental receipts	25 780	23 970	21 357	22 346	22 346	22 346	23 531	24 708	25 114

Total revenue collection is projected to increase by R1.2 million from R22.3 million in the current financial year to R23.5 million in the 2016/17 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital

assets. Interest earned on bank account is also a dependant variable on the value of bank account balance the Department is able to keep at any given time. Therefore revenue projection is based on the current collection capacity of the department.

7. Payment summary

7.1 Key assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

7.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	343 954	220 541	227 405	235 636	236 998	236 998	249 926	269 103	288 107
Public Works Infrastructure	525 146	592 510	590 618	710 200	712 092	712 092	834 234	900 765	946 540
Transport Infrastructure	1 627 451	2 048 655	2 369 864	2 285 291	2 318 625	2 318 625	2 356 993	1 639 738	1 746 070
Transport Operations	987 426	1 017 847	993 908	1 060 749	1 066 165	1 067 574	1 131 319	1 273 129	1 346 221
Community Based Programmes	39 105	67 600	59 366	66 169	66 169	64 760	74 559	54 257	57 572
Total payments and estimates:	3 523 082	3 947 153	4 241 161	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510

7.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 040 011	2 088 532	2 253 537	2 244 084	2 379 459	2 353 504	2 558 929	2 790 241	2 958 099
Compensation of employees	770 852	804 836	839 217	855 181	879 185	879 185	973 250	1 006 286	1 069 782
Goods and services	1 269 159	1 283 696	1 414 320	1 388 903	1 500 274	1 474 319	1 585 679	1 783 955	1 888 317
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	549 328	621 689	642 975	661 562	661 562	687 489	718 902	746 925	788 140
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	464 227	469 961	514 106	525 598	525 598	525 541	575 732	596 597	629 093
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 231	11 622	17 738	12 328	12 328	16 353	12 981	13 630	14 420
Payments for capital assets	931 241	1 235 142	1 343 558	1 452 399	1 359 028	1 359 056	1 369 200	599 826	638 271
Buildings and other fixed structures	922 528	1 183 949	1 283 342	1 367 097	1 264 207	1 263 985	1 287 154	495 929	528 354
Machinery and equipment	8 713	51 193	60 216	85 302	94 821	95 071	82 046	103 897	109 917
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2 502	1 790	1 091	—	—	—	—	—	—
Total economic classification	3 523 082	3 947 153	4 241 161	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510

The departmental budget baseline increases by R246.9 million from the adjusted R4.400 billion in the 2015/16 financial year to R4.647 billion in the 2016/17 financial year. The increase is due to special allocation on upgrading of rural access roads and the planning and design of the Mpumalanga parliamentary village on equitable share. The provincial roads maintenance grant also reduced from the previous estimate while public transport operations grant and EPWP integrated grant were increased.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	1 177 844	1 432 469	1 829 942	1 809 807	1 809 807	1 809 807	1 952 583	1 974 131	1 958 631
Maintenance and repair	540 900	448 798	523 200	527 869	527 869	527 869	817 166	686 328	754 889
Upgrades and additions	25 899	160 233	221 172	193 778	193 778	193 778	354 433	178 255	187 112
Refurbishment and rehabilitation	611 045	823 438	1 085 570	1 088 160	1 088 160	1 088 160	780 984	1 109 548	1 016 630
New infrastructure assets	197 327	59 698	40 136	85 159	85 159	85 159	34 220	19 524	14 125
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial a	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	21 675	23 843	23 843	23 843	26 228	28 881	25 855
Total Infrastructure	1 375 171	1 492 167	1 891 753	1 918 809	1 918 809	1 918 809	2 013 031	2 022 536	1 998 611
<i>Capital infrastructure</i>	<i>834 271</i>	<i>1 043 369</i>	<i>1 346 878</i>	<i>1 367 097</i>	<i>1 367 097</i>	<i>1 367 097</i>	<i>1 169 637</i>	<i>1 307 327</i>	<i>1 217 867</i>
<i>Current infrastructure</i>	<i>540 900</i>	<i>448 798</i>	<i>544 875</i>	<i>551 712</i>	<i>551 712</i>	<i>551 712</i>	<i>843 394</i>	<i>715 209</i>	<i>780 744</i>

Overall infrastructure investment is projected to increase by R94.2 million from R1.918 billion in 2015/16 financial year to R2.013 billion in 2016/17 financial year. The increase is attributed to the allocation on special capital infrastructure as identified by the Presidential visit

7.4.2 Maintenance

Details information has been presented on table B5

7.5 Departmental Public-Private Partnership (PPP) projects

There is no PPP arrangements that the department is currently involved in.

7.5 Transfers

7.6.1 Transfers to public entities

Department does not have transfers to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3 Transfers to local government

Table 8.6: 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	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627

8 Programme description

8.1 Programme 1: Administration

8.1.1 Description and Objective

The purpose of the programme is to provide the Department with 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 8.7: Summary of payments and estimates: 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
Office of the Mec	7 620	7 640	6 250	7 480	8 180	7 102	8 301	8 716	9 222
Management Of the Department	3 440	4 546	3 950	5 559	5 359	4 260	5 913	6 209	6 569
Corporate Support	332 894	208 355	217 205	222 597	223 459	225 636	235 712	254 178	272 316
Total payments and estimates	343 954	220 541	227 405	235 636	236 998	236 998	249 926	269 103	288 107

Table 8.8: Summary of provincial 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	337 706	216 251	222 618	231 248	232 610	232 610	246 425	265 424	284 216
Compensation of employees	223 979	147 911	151 715	159 621	160 983	160 983	174 146	178 877	192 646
Goods and services	113 727	68 340	70 903	71 627	71 627	71 627	72 279	86 547	91 570
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 453	917	2 238	1 922	1 922	1 922	2 024	2 125	2 248
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	-	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 444	917	2 227	1 922	1 922	1 922	2 024	2 125	2 248
Payments for capital assets	4 795	1 583	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Buildings and other fixed structures	151	508	-	-	-	-	-	-	-
Machinery and equipment	4 644	1 075	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 790	1 091	-	-	-	-	-	-
Total economic classification: Programme (number and	343 954	220 541	227 405	235 636	236 998	236 998	249 926	269 103	288 107

The Department's support programme has increased by R12.9 million from the adjusted appropriation budget of R236.9 million in the 2015/16 financial year to R249.9 million in the 2016/17 financial year. The increase in the budget caters for compensation of employee growth only.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Integrated Planning and Government Motor Transport.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Public Works Infrastructure

8.2.1 Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: 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
Programme Support	2 970	2 948	3 100	4 736	4 736	4 552	4 088	4 396	4 614
Design	15 188	16 257	16 505	18 500	18 500	17 128	79 929	21 375	22 615
Construction	25 386	18 954	24 074	21 940	21 940	36 254	24 626	26 234	27 756
Maintenance	17 893	15 243	13 251	22 345	22 345	18 503	27 370	27 328	28 950
Property Management	463 709	539 108	533 688	642 679	644 571	635 655	698 221	821 432	862 605
Total payments and estimates	525 146	592 510	590 618	710 200	712 092	712 092	834 234	900 765	946 540

Table 8.10: Summary of provincial 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	439 755	441 190	461 812	584 012	581 686	556 324	701 393	761 282	798 968
Compensation of employees	220 830	235 428	253 078	267 535	269 427	269 427	299 374	309 731	321 225
Goods and services	218 925	205 762	208 734	316 477	312 259	286 897	402 019	451 551	477 743
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 713	143 099	113 264	124 452	124 452	149 814	131 048	137 600	145 581
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	-	-	-	-	-	23	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 843	2 993	2 133	816	816	4 219	859	902	954
Payments for capital assets	6 678	8 221	15 542	1 736	5 954	5 954	1 793	1 883	1 991
Buildings and other fixed structures	5 678	6 050	11 535	-	4 218	3 996	-	-	-
Machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	525 146	592 510	590 618	710 200	712 092	712 092	834 234	900 765	946 540

The overall baseline of the programme has increased by R122.1 million from the adjusted appropriation budget of R712.0 million in 2015/16 financial year to R834.2 million in the 2016/17 financial year. The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure as set out in the 2015 MTSF. The programme will also commence with the planning and design of the Mpumalanga parliamentary village in the coming financial year.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Transport Infrastructure

8.3.1 Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: 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
Programme Support	1 375	2 124	1 410	1 738	1 783	1 783	1 737	1 832	1 938
Infrastructure Planning	58 299	60 944	64 596	55 322	47 934	46 133	67 712	71 380	75 520
Design	32 202	33 008	19 170	10 829	49 243	47 370	37 188	39 022	41 285
Construction	845 805	1 071 031	1 275 798	1 373 153	1 266 045	1 258 974	1 298 343	506 498	539 534
Maintenance	689 770	881 548	1 008 890	844 249	953 620	964 365	952 013	1 021 006	1 087 793
Total payments and estimates	1 627 451	2 048 655	2 369 864	2 285 291	2 318 625	2 318 625	2 356 993	1 639 738	1 746 070

Table 8.12: Summary of provincial 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	714 149	836 556	1 088 895	904 272	1 044 355	1 043 886	1 056 008	1 130 975	1 204 139
Compensation of employees	266 205	352 252	356 173	344 353	359 687	359 687	400 010	413 502	445 053
Goods and services	447 944	484 304	732 722	559 919	684 668	684 199	655 998	717 473	759 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
Payments for capital assets	905 908	1 204 556	1 268 267	1 371 429	1 264 680	1 264 695	1 290 887	498 160	530 713
Buildings and other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Machinery and equipment	1 919	46 407	5 732	18 333	18 692	18 707	14 374	15 092	15 967
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 502	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	1 627 451	2 048 655	2 369 864	2 285 291	2 318 625	2 318 625	2 356 993	1 639 738	1 746 070

Transport Infrastructure's overall baseline has increased by R38.3 million. The minimal increase is mainly due to the simultaneous reduction in the allocation of the Provincial Roads Maintenance Grant which decreased by a total amount of R81 million in the 2016/17 financial year.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential for rural access, economic growth and development.

The programme will continue to maximise the lifespan of the current roads network through resealing, rehabilitation, re-gravelling and upgrading of rural access roads as part of its infrastructure delivery.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.4 Programme 4: Transport Operations

8.4.1. Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: 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
Programme Support	1 497	1 865	1 914	2 182	2 182	2 182	3 712	3 675	3 888
Public Transport Services	927 159	951 369	934 041	987 957	987 957	985 484	1 050 678	1 188 733	1 255 573
Transport Safety and Compliance	22 111	22 673	30 226	27 109	33 715	41 479	41 148	40 899	44 629
Transport Systems	17 461	16 332	12 703	17 450	17 260	13 378	13 913	14 987	15 856
Infrastructure Operations	19 198	25 608	15 024	26 051	25 051	25 051	21 868	24 835	26 275
Total payments and estimates	987 426	1 017 847	993 908	1 060 749	1 066 165	1 067 574	1 131 319	1 273 129	1 346 221

Table 8.14: Summary of provincial 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	509 590	527 104	421 436	459 916	455 142	456 507	481 243	578 837	613 769
Compensation of employees	41 385	44 673	49 213	53 717	59 133	60 542	66 745	69 874	75 284
Goods and services	468 205	482 431	372 223	406 199	396 009	395 965	414 498	508 962	538 485
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	464 270	470 030	514 580	525 598	525 598	525 629	575 732	596 597	629 093
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	69	485	-	-	88	-	-	-
Payments for capital assets	13 566	20 713	57 892	75 235	85 425	85 438	74 344	97 695	103 359
Buildings and other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Machinery and equipment	856	1 471	48 620	61 234	71 424	71 437	63 703	84 834	89 751
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	987 426	1 017 847	993 908	1 060 749	1 066 165	1 067 574	1 131 319	1 273 129	1 346 221

The total budget allocation for the programme increases by R65.1 million to R1.131 billion from the adjusted appropriation of R1.060 billion in 2015/16 financial. The main increase in the programme is on compensation of employees in order to provide for the carry through costs of the additional transport inspectors recruited toward the end of the 2014/15 financial year.

The Public Transport Operations Grant has increased by 9.3 percent or R46.8 million from R502.2 million in the 2015/16 financial year to R549.1 million in the 2016/17 financial year.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The programme is also responsible for proving scholar transport services, public transport inspectorate and non-motorised transport amongst other essential services.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.5 Community Based Programmes

8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 320	1 609	1 356	1 918	1 918	1 918	1 855	2 148	2 273
Community Development	10 164	40 492	33 375	37 134	37 134	35 699	40 796	23 156	23 782
Innovation and Empowerment	18 895	14 611	13 143	12 233	12 233	13 501	16 747	12 975	14 612
EPWP Co-Ordination and Monitoring	8 726	10 888	11 492	14 884	14 884	13 642	15 161	15 978	16 905
Total payments and estimates	39 105	67 600	59 366	66 169	66 169	64 760	74 559	54 257	57 572

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	38 811	67 431	58 776	64 636	65 666	64 177	73 860	51 723	54 007
Compensation of employees	18 453	24 572	29 038	29 955	29 955	28 546	32 975	34 302	35 574
Goods and services	20 358	42 859	29 738	34 681	35 711	35 631	40 885	17 421	18 433
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	100	191	-	-	80	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	100	191	-	-	80	-	-	-
Payments for capital assets	294	69	399	1 533	503	503	699	534	565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	294	69	399	1 533	503	503	699	534	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	39 105	67 600	59 366	66 169	66 169	64 760	74 559	52 257	54 572

The total budget allocation of the programme has increased by R8.3 million from the adjusted appropriation of R66.1 million in 2015/16 financial year to R74.5 million in 2016/17 financial year. The increase in the programme's budget baseline is mainly due to the allocation of the EPWP integrated grant of R20.5 million

The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation of job opportunities for the youth of our Province through implementation of the National Youth Service programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sector of the Province

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

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	2 918	393 668	2 918	410 071	2 598	426 282	2 575	–	2 575	463 929	2 575	498 150	2 575	537 658	2 575	568 802	–	7.0%	51.8%
7 – 10	727	221 227	726	231 651	714	242 313	707	–	707	247 722	707	287 170	708	304 740	707	321 910	–	9.1%	28.8%
11 – 12	170	109 357	170	114 510	178	119 781	172	–	172	122 101	172	132 696	172	142 543	172	151 128	–	7.4%	13.7%
13 – 16	46	46 600	49	48 604	52	50 841	54	–	54	49 727	55	55 234	56	59 552	56	63 233	1.2%	8.3%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 861	770 852	3 863	804 836	3 542	839 217	3 508	–	3 508	883 479	3 509	973 250	3 511	1 044 483	3 510	1 105 073	0.0%	7.7%	100.0%
Programme																			
1: Administration	775	223 979	776	147 911	389	151 715	381	–	381	159 621	382	174 146	384	185 753	383	196 526	0.2%	7.2%	17.9%
2: Public Works Infrastructure	1 060	220 830	1 060	235 428	1 010	253 078	999	–	999	267 535	999	299 374	999	321 574	999	340 225	–	8.3%	30.6%
3: Transport Infrastructure	1 850	266 205	1 850	352 252	1 959	356 173	1 902	–	1 902	365 420	1 902	400 010	1 902	429 128	1 902	454 017	–	7.5%	41.2%
4: Transport Operations	135	41 385	135	44 673	137	49 213	180	–	180	62 040	180	66 745	180	72 590	180	76 801	–	7.4%	7.0%
5: Community Based Programmes	41	18 453	42	24 572	47	29 038	46	–	46	28 863	46	32 975	46	35 448	46	37 504	–	9.1%	3.4%
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 861	770 852	3 863	804 836	3 542	839 217	3 508	–	3 508	883 479.0	3 509	973 250.0	3 511	1 044 483.0	3 510	1 105 073.0	0.0%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							3 208	–	3 208	741 658	3 208	849 641	3 208	869 828	3 208	915 940	–	7.3%	84.2%
Public Service Act appointees still to be covered by OSDs							–	–	–	195	–	–	–	–	–	–	–	-100.0%	0.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	2 800	3	3 032	3	3 284	3	3 557	–	8.3%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							297	–	297	110 723	297	120 577	297	170 245	297	184 375	–	18.5%	15.5%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							3 508	–	3 508	855 376	3 508	973 250	3 508	1 043 357	3 508	1 103 872	–	8.9%	100.0%

9.2 Training

Table 8.18(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	41 381	29 877	12 201	6 552	6 552	6 552	5 106	5 361	5 672
Subsistence and travel	33 279	21 365	8 141	5 610	5 610	5 610	630	662	700
Payments on tuition	8 102	8 512	4 060	942	942	942	4 476	4 699	4 972
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	8 882	9 448	8 632	8 887	8 887	8 887	10 390	10 909	11 542
Subsistence and travel	8 102	8 512	8 532	8 784	8 784	8 784	10 285	10 799	11 425
Payments on tuition	780	936	100	103	103	103	105	110	116
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	9 937	9 765	4 380	10 546	10 546	10 546	11 339	11 906	12 597
Subsistence and travel	9 937	9 765	3 633	9 816	9 816	9 816	10 399	10 919	11 552
Payments on tuition	—	—	747	730	730	730	940	987	1 044
Other	—	—	—	—	—	—	—	—	—
Programme 4: Transport Operations	6 379	6 804	5 575	4 186	4 186	4 186	4 192	4 402	4 657
Subsistence and travel	6 379	6 804	5 515	4 116	4 116	4 116	4 122	4 328	4 579
Payments on tuition	—	—	60	70	70	70	70	74	78
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Programmes	780	936	982	1 031	1 031	1 031	1 053	1 106	1 170
Subsistence and travel	780	936	982	1 031	1 031	1 031	1 053	1 106	1 170
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	67 359	56 830	31 770	31 202	31 202	31 202	32 080	33 684	35 638

Table 8.18(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 861	3 863	3 542	3 508	3 508	3 508	3 509	3 511	3 510
Number of personnel trained	136	90	96	100	100	100	107	112	118
of which									
Male	58	40	43	45	45	45	49	51	54
Female	78	50	53	55	55	55	58	61	65
Number of training opportunities	95	97	98	103	103	103	109	114	121
of which									
Tertiary	45	40	35	37	37	37	39	41	43
Workshops	45	50	55	58	58	58	61	64	68
Seminars	5	7	8	8	8	8	9	9	10
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	100	100	100	100	100	110	116	123
Number of learnerships appointed	—	50	100	100	100	100	110	116	123
Number of days spent on training	—	—	—	—	—	—	—	—	—

9.3 Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales of goods and services produced in	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales by market establishments	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Rental Houses	3 246	5 607	4 502	4 765	4 765	4 765	5 166	5 014	4 576
Dwellings-Houses and Boarding	1 297	797	838	879	879	879	926	972	991
Other (Admin fees, Rentals-Buildings)	4 552	3 641	3 754	3 801	3 801	3 801	3 854	4 047	4 103
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitab	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 395	5 590	8 671	9 530	9 530	9 530	10 035	10 035	10 436
Interest, dividends and rent on land	1 948	1 637	1 076	879	879	879	926	972	1 028
Interest	1 948	1 637	1 076	879	879	879	926	972	1 028
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 333	3 283	1 577	1 654	1 654	1 654	1 742	2 742	3 000
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 333	3 283	1 577	1 654	1 654	1 654	1 742	2 742	3 000
Financial transactions in assets and li	3 858	3 415	984	838	838	838	882	926	775
Total departmental receipts	25 780	23 970	21 357	22 346	22 346	22 346	23 531	24 708	25 114

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Public Works, Roads And Transport									
Tax receipts									
.....									
Sales of goods and services other than	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales of goods and services produced in	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
Sales by market establishments	9 246	10 045	9 049	9 445	9 445	9 445	9 946	10 033	9 875
.....									
Other sales	-	-	-	-	-	-	-	-	-
Rental Houses	3 246	5 607	4 502	4 765	4 765	4 765	5 166	5 014	4 576
Dwellings-Houses and Boarding	1 297	797	838	879	879	879	926	972	991
Other (Admin fees, Rentals-Buildings)	4 552	3 641	3 754	3 801	3 801	3 801	3 854	4 047	4 103
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	25 780	23 970	21 357	22 346	22 346	22 346	23 531	24 708	25 114

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 040 011	2 088 532	2 253 537	2 244 084	2 379 459	2 353 504	2 558 929	2 790 241	2 958 099
Compensation of employees	770 852	804 836	839 217	855 181	879 185	879 185	973 250	1 006 286	1 069 782
Salaries and wages	642 466	685 367	717 589	714 469	731 793	743 441	826 518	864 548	918 284
Social contributions	128 386	119 469	121 628	140 712	147 392	135 744	146 732	141 738	151 498
Goods and services	1 269 159	1 283 696	1 414 230	1 388 903	1 500 274	1 474 319	1 585 679	1 783 955	1 888 317
Administrative fees	248	145	208	13	13	588	53	14	17
Advertising	1 853	2 687	3 199	1 998	1 998	1 800	2 089	4 813	5 093
Minor Assets	658	460	6 902	2 069	2 049	422	3 116	3 858	4 083
Audit cost: External	8 293	9 955	8 963	9 200	9 200	10 163	9 862	10 753	11 377
Bursaries: Employees	1 094	—	—	—	—	—	—	—	—
Catering: Departmental activities	17 676	4 133	3 074	1 870	1 954	2 720	4 188	4 399	4 654
Communication (G&S)	2 920	16 320	16 332	11 769	11 719	15 747	11 989	12 798	13 543
Computer services	22 626	1 057	1 001	1 551	1 551	1 571	1 857	1 506	1 593
Consultants and professional services: Business and	35 689	24 896	21 717	14 891	14 891	33 373	22 782	19 741	21 771
Consultants and professional services: Infrastructure	49 930	80 530	64 398	57 961	88 968	72 475	159 245	104 355	110 407
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	256	—	—	237	237	—	250	263	278
Consultants and professional services: Legal costs	7 981	3 668	4 462	14 400	14 400	10 189	8 224	7 860	8 316
Contractors	275 190	227 229	453 852	375 941	483 359	478 623	416 003	463 418	489 830
Agency and support / outsourced services	51 607	59 688	108 987	48 326	48 326	52 689	50 746	53 296	56 387
Entertainment	—	—	2	—	—	—	—	—	—
Fleet services (including government motor transport)	24 962	41 796	43 176	51 388	51 388	42 775	54 471	55 617	58 843
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 671	1 467	838	838	4 189	882	926	980
Inventory: Farming supplies	4	432	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 366	—	—	150	150	15	158	159	168
Inventory: Fuel, oil and gas	5 989	3 604	5 508	10 841	10 841	10 488	11 416	15 497	16 395
Inventory: Learner and teacher support material	5 842	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 883	56 762	43 978	38 578	25 526	28 980	42 525	44 801	47 400
Inventory: Medical supplies	9	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	67	—	—	—
Inventory: Other supplies	540	255	170	1 484	1 384	350	1 568	1 647	1 742
Consumable supplies	85 360	61 040	62 074	2 281	2 281	12 225	40 014	53 704	56 820
Consumable: Stationery, printing and office supplies	9 390	7 190	13 410	9 424	9 124	12 702	13 334	15 261	16 147
Operating leases	33 233	30 557	27 854	25 495	25 495	37 065	26 592	28 671	30 297
Property payments	105 647	88 882	74 641	256 383	252 165	180 597	238 422	330 980	350 678
Transport provided: Departmental activity	457 726	477 431	351 472	386 530	376 530	373 489	395 467	489 185	517 559
Travel and subsistence	41 006	45 646	66 502	29 169	29 141	55 620	28 803	31 796	33 642
Training and development	2 944	31 302	22 794	30 709	31 389	25 259	35 713	19 600	20 739
Operating payments	14 548	4 168	7 790	4 340	4 340	9 746	4 430	7 043	7 449
Venues and facilities	689	2 192	387	1 018	968	392	1 428	1 939	2 053
Rental and hiring	—	—	—	49	49	—	52	55	56
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	549 328	621 689	642 975	661 562	661 562	687 489	718 902	746 925	788 140
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Social security funds	—	—	—	—	—	23	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	464 227	469 961	514 106	525 598	525 598	525 541	575 732	596 597	629 093
Public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Private enterprises	9	—	11	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	9	—	11	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8 231	11 622	17 738	12 328	12 328	16 353	12 981	13 630	14 420
Social benefits	3 384	7 697	7 834	2 738	2 738	6 642	2 883	3 027	3 202
Other transfers to households	4 847	3 925	9 904	9 590	9 590	9 711	10 098	10 603	11 218
Payments for capital assets	931 241	1 235 142	1 343 558	1 452 399	1 359 028	1 359 056	1 369 200	599 826	638 271
Buildings and other fixed structures	922 528	1 183 949	1 283 342	1 367 097	1 264 207	1 263 985	1 287 154	495 929	528 354
Buildings	—	6 050	—	—	—	1 424	—	—	—
Other fixed structures	922 528	1 177 899	1 283 342	1 367 097	1 264 207	1 262 561	1 287 154	495 929	528 354
Machinery and equipment	8 713	51 193	60 216	85 302	94 821	95 071	82 046	103 897	109 917
Transport equipment	—	7 219	51 755	59 080	69 080	78 892	63 431	84 834	89 751
Other machinery and equipment	8 713	43 974	8 461	26 222	25 741	16 179	18 615	19 063	20 166
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2 502	1 790	1 091	—	—	—	—	—	—
Total economic classification	3 523 082	3 947 153	4 241 161	4 358 045	4 400 049	4 400 049	4 647 031	4 136 991	4 384 510

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.3(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 870	-	-	-	-	-	-	-	-
Provinces and municipalities	76 870	-	-	-	-	-	-	-	-
Municipalities	76 870	-	-	-	-	-	-	-	-
Municipal agencies and funds	76 870	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	76 870	-	-	-	-	-	-	-	-

Table B.3(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	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	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
<i>Training and development</i>	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 617	20 691	12 795	16 038	16 038	16 038	20 504	-	-

Table B.3(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	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	534 231	405 934	642 127	524 846	524 846	524 846	527 991	596 589	630 191
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	534 231	405 934	642 127	524 846	524 846	524 846	527 991	596 589	630 191
<i>Consultants and professional services: Infrastructure</i>	44 368	41 023	43 287	33 669	33 669	33 669	35 622	37 688	39 874
<i>Contractors</i>	385 650	230 838	437 555	354 207	354 207	354 207	379 772	439 785	465 293
<i>Agency and support / outsourced services</i>	72 187	89 128	107 438	80 000	80 000	80 000	74 640	78 969	83 549
<i>Fleet services (including government motor transport)</i>	1 972	2 001	2 081	2 202	2 202	2 202	2 330	2 465	2 608
<i>Inventory: Clothing material and accessories</i>	658	761	967	1 023	1 023	1 023	1 082	1 145	1 211
<i>Inventory: Fuel, oil and gas</i>	829	1 011	5 507	5 826	5 826	5 826	1 345	1 412	1 494
<i>Inventory: Materials and supplies</i>	25 674	37 188	41 223	43 614	43 614	43 614	28 645	30 306	32 064
<i>Consumable supplies</i>	2 893	3 984	4 069	4 305	4 305	4 305	4 555	4 819	4 098
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Buildings and other fixed structures	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Other fixed structures	706 463	1 083 430	988 461	1 194 572	1 194 572	1 194 572	1 110 874	290 697	308 511
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 240 694	1 489 364	1 630 588	1 719 418	1 719 418	1 719 418	1 638 865	887 286	938 702

Table B.3(d): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Public corporations and private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Other transfers to private enterprises	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	439 003	462 919	491 087	502 272	502 272	502 272	549 132	581 934	609 128

Table B.3(i): 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	337 706	216 251	222 618	231 248	232 610	232 610	246 425	265 424	284 216
Compensation of employees	223 979	147 911	151 715	159 621	160 983	160 983	174 146	178 877	192 646
Salaries and wages	197 866	128 184	132 093	138 284	139 237	138 673	150 692	155 940	167 361
Social contributions	26 113	19 727	19 622	21 337	21 746	22 310	23 454	22 936	25 285
Goods and services	113 727	68 340	70 903	71 627	71 627	71 627	72 279	86 547	91 570
Administrative fees	136	145	208	13	13	337	14	14	15
Advertising	1 429	1 856	2 246	1 000	1 000	935	1 076	3 748	3 965
Minor Assets	225	22	49	860	860	132	906	1 518	1 606
Audit cost: External	8 278	9 955	8 963	9 200	9 200	10 163	10 212	10 753	11 377
Bursaries: Employees	787	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 132	1 758	1 356	736	820	1 185	1 578	1 656	1 752
Communication (G&S)	1 809	1 366	1 235	1 808	1 808	1 517	1 405	1 685	1 783
Computer services	1 507	1 047	910	1 372	1 372	630	1 668	1 307	1 383
Consultants and professional services: Business and	1 747	615	757	26	26	636	27	27	29
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 741	3 258	3 930	3 500	3 500	5 740	5 235	4 722	4 996
Contractors	1 038	452	194	1 182	1 182	566	1 252	2 500	2 645
Agency and support / outsourced services	9	9	5	-	-	1	-	-	-
Entertainment	-	-	2	-	-	-	-	-	-
Fleet services (including government motor transport)	24 497	10 685	8 926	11 150	11 150	11 094	12 100	11 000	11 638
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	64	38	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	103	-	-	130	130	15	137	137	145
Inventory: Fuel, oil and gas	28	-	-	93	93	-	98	98	103
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	590	(773)	2 191	620	620	638	653	653	691
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 473	427	2 023	880	880	692	927	1 027	1 087
Consumable: Stationery, printing and office supplies	6 729	4 485	12 949	9 400	9 100	12 421	13 115	15 031	15 903
Operating leases	2 532	2 471	2 000	1 909	1 909	1 601	2 010	3 010	3 185
Property payments	22 052	8 703	-	16 960	16 960	3 654	10 332	11 413	12 075
Transport provided: Departmental activity	3	327	110	-	-	-	-	-	-
Travel and subsistence	18 147	18 300	20 247	9 262	9 528	16 792	7 909	10 724	11 346
Training and development	1 213	333	292	-	-	232	14	989	1 046
Operating payments	12 212	1 864	2 119	980	980	2 345	940	3 419	3 617
Venues and facilities	310	971	153	546	496	301	671	1 117	1 183
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 453	917	2 238	1 922	1 922	1 922	2 024	2 125	2 248
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	-	11	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	9	-	11	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	9	-	11	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 444	917	2 227	1 922	1 922	1 922	2 024	2 125	2 248
Social benefits	1 412	851	2 227	1 922	1 922	1 915	2 024	2 125	2 248
Other transfers to households	32	66	-	-	-	7	-	-	-
Payments for capital assets	4 795	1 583	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Buildings and other fixed structures	151	508	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	151	508	-	-	-	-	-	-	-
Machinery and equipment	4 644	1 075	1 458	2 466	2 466	2 466	1 477	1 554	1 643
Transport equipment	-	-	-	-	-	906	-	-	-
Other machinery and equipment	4 644	1 075	1 458	2 466	2 466	1 560	1 477	1 554	1 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 790	1 091	-	-	-	-	-	-
Total economic classification: Programme (number and	343 954	220 541	227 405	235 636	236 998	236 998	249 926	269 103	288 107

Table B.3(ii): 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	439 755	441 190	461 812	584 012	581 686	556 324	701 393	761 282	798 968
Compensation of employees	220 830	235 428	253 078	267 535	269 427	269 427	299 374	309 731	321 225
Salaries and wages	190 361	202 740	218 676	227 248	228 824	231 290	256 390	267 075	278 035
Social contributions	30 469	32 688	34 402	40 287	40 603	38 137	42 984	42 656	43 190
Goods and services	218 925	205 762	208 734	316 477	312 259	286 897	402 019	451 551	477 743
Administrative fees	78	—	—	—	—	104	—	—	2
Advertising	258	266	65	261	261	49	274	288	305
Minor Assets	4	358	315	810	810	109	852	893	945
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	307	—	—	—	—	—	—	—	—
Catering: Departmental activities	15 833	256	108	341	341	115	358	375	396
Communication (G&S)	297	13 822	13 957	8 499	8 499	13 107	8 999	9 449	9 998
Computer services	21 022	—	—	52	52	8	55	58	61
Consultants and professional services: Business and	5 906	3 910	7 572	713	713	13 226	4 518	4 744	5 019
Consultants and professional services: Infrastructure	262	1 712	138	6 152	6 152	921	66 478	6 802	7 196
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	256	—	—	237	237	—	250	263	278
Consultants and professional services: Legal costs	2 228	410	532	10 900	10 900	4 449	2 989	3 138	3 320
Contractors	7 051	8 797	7 529	9 263	9 263	12 840	10 757	11 844	12 066
Agency and support / outsourced services	—	1 379	1 234	—	—	848	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transpo	—	101	—	126	126	20	133	140	148
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	459	—	—	1 033	—	—	—
Inventory: Farming supplies	4	432	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 244	—	—	20	20	—	21	22	23
Inventory: Fuel, oil and gas	—	—	—	3 992	3 992	900	4 204	4 414	4 670
Inventory: Learner and teacher support material	5 842	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1 294	344	5 635	5 635	7 767	5 434	5 706	6 037
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	67	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	28 872	45 839	50 488	59	59	7 416	37 407	51 388	54 369
Consumable: Stationery,printing and office supplies	1 011	813	48	—	—	40	—	—	—
Operating leases	24 666	25 750	25 854	22 765	22 765	26 404	23 589	24 769	26 169
Property payments	83 345	80 123	74 637	239 414	235 196	176 943	228 081	319 558	338 593
Transport provided: Departmental activity	12 127	14 013	—	3 313	3 313	1 282	3 488	3 662	3 874
Travel and subsistence	5 451	4 885	22 950	3 021	3 021	16 358	3 181	3 340	3 535
Training and development	1 558	1 523	234	710	710	190	747	484	512
Operating payments	303	79	2 270	194	194	2 701	204	214	227
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	78 713	143 099	113 264	124 452	124 452	149 814	131 048	137 600	145 581
Provinces and municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
Departmental agencies and accounts	—	—	—	—	—	23	—	—	—
Social security funds	—	—	—	—	—	23	—	—	—
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	1 843	2 993	2 133	816	816	4 219	859	902	954
Social benefits	1 346	2 993	2 133	816	816	4 193	859	902	954
Other transfers to households	497	—	—	—	—	26	—	—	—
Payments for capital assets	6 678	8 221	15 542	1 736	5 954	5 954	1 793	1 883	1 991
Buildings and other fixed structures	5 678	6 050	11 535	—	4 218	3 996	—	—	—
Buildings	—	6 050	—	—	—	1 424	—	—	—
Other fixed structures	5 678	—	11 535	—	4 218	2 572	—	—	—
Machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 000	2 171	4 007	1 736	1 736	1 958	1 793	1 883	1 991
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number and	525 146	592 510	590 618	710 200	712 092	712 092	834 234	900 765	946 540

Table B.3(iii): 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	714 149	836 556	1 088 895	904 272	1 044 355	1 043 886	1 056 008	1 130 975	1 204 139
Compensation of employees	266 205	352 252	356 173	344 353	359 687	359 687	400 010	413 502	445 053
Salaries and wages	199 638	294 269	297 779	279 154	289 888	296 870	336 475	348 780	374 307
Social contributions	66 567	57 983	58 394	65 199	69 799	62 817	63 535	64 722	70 746
Goods and services	447 944	484 304	732 722	559 919	684 668	684 199	655 998	717 473	759 086
Administrative fees	34	—	—	—	—	50	—	—	—
Advertising	57	254	—	59	59	64	52	56	59
Minor Assets	191	42	57	115	95	40	1 073	1 129	1 195
Audit cost: External	15	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	396	1 619	1 265	169	169	1 147	1 612	1 697	1 795
Communication (G&S)	338	528	500	554	554	542	584	614	649
Computer services	97	—	91	110	110	29	116	122	129
Consultants and professional services: Business and	2 316	—	—	606	606	150	566	1 052	1 113
Consultants and professional services: Infrastructure	47 473	78 818	64 260	46 112	77 119	68 837	87 770	92 306	97 660
Consultants and professional services: Laboratory s	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	18	—	—	—	—	—	—	—	—
Contractors	267 067	217 004	443 392	363 191	470 299	464 847	402 975	448 209	474 204
Agency and support / outsourced services	51 318	58 135	107 449	45 960	45 960	50 140	48 396	50 816	53 763
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	465	31 010	34 249	40 112	40 112	31 661	42 238	44 477	47 057
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 607	970	838	838	2 435	882	926	980
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	5 961	3 604	5 508	6 756	6 756	9 588	7 114	10 985	11 622
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 293	56 238	41 435	32 323	19 271	20 556	36 438	38 442	40 672
Inventory: Medical supplies	9	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	53 862	9 853	8 894	—	—	3 993	—	—	—
Consumable: Stationery, printing and office supplies	1 060	849	192	—	—	115	—	—	—
Operating leases	—	2 336	—	—	—	8 748	—	—	—
Property payments	250	56	4	9	9	—	9	9	10
Transport provided: Departmental activity	—	50	210	222	222	54	233	245	259
Travel and subsistence	13 005	12 008	14 237	12 425	12 131	13 478	12 892	12 754	13 495
Training and development	47	7 782	7 532	7 135	7 135	4 145	9 712	10 172	10 764
Operating payments	1 293	1 661	2 427	3 077	3 077	3 509	3 193	3 312	3 501
Venues and facilities	379	850	50	146	146	71	143	150	159
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 892	7 543	12 702	9 590	9 590	10 044	10 098	10 603	11 218
Social benefits	626	3 753	3 283	—	—	454	—	—	—
Other transfers to households	4 266	3 790	9 419	9 590	9 590	9 590	10 098	10 603	11 218
Payments for capital assets	905 908	1 204 556	1 268 267	1 371 429	1 264 680	1 264 695	1 290 887	498 160	530 713
Buildings and other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	903 989	1 158 149	1 262 535	1 353 096	1 245 988	1 245 988	1 276 513	483 068	514 746
Machinery and equipment	1 919	46 407	5 732	18 333	18 692	18 707	14 374	15 092	15 967
Transport equipment	—	6 821	3 634	—	—	11 078	—	—	—
Other machinery and equipment	1 919	39 586	2 098	18 333	18 692	7 629	14 374	15 092	15 967
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2 502	—	—	—	—	—	—	—	—
Total economic classification: Programme (number and	1 627 451	2 048 655	2 369 864	2 285 291	2 318 625	2 318 625	2 356 993	1 639 738	1 746 070

Table B.3(iv): 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	509 590	527 104	421 436	459 916	455 142	456 507	481 243	578 837	613 769
Compensation of employees	41 385	44 673	49 213	53 717	59 133	60 542	66 745	69 874	75 284
Salaries and wages	38 403	38 309	42 991	43 965	48 026	51 667	54 453	62 907	67 507
Social contributions	2 982	6 364	6 222	9 752	11 107	8 875	12 292	6 967	7 777
Goods and services	468 205	482 431	372 223	406 199	396 009	395 965	414 498	508 962	538 485
Administrative fees	-	-	-	-	-	59	-	-	-
Advertising	54	19	-	74	74	165	78	82	87
Minor Assets	184	38	6 445	112	112	141	104	129	136
Audit cost: External	-	-	-	-	-	-	(350)	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	130	236	234	234	113	229	240	254
Communication (G&S)	184	240	372	434	384	268	457	479	508
Computer services	-	-	-	-	-	50	-	-	-
Consultants and professional services: Business and	11 321	11 577	7 341	7 912	7 912	12 158	8 025	8 426	8 915
Consultants and professional services: Infrastructure	2 195	-	-	5 697	5 697	2 717	4 997	5 247	5 551
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	(6)	-	-	-	-	-	-	-	-
Contractors	34	49	689	1 105	1 065	370	1 019	865	915
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transpor	-	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	721	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	19	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	540	255	170	1 484	1 384	350	1 568	1 647	1 742
Consumable supplies	1 022	312	369	1 307	1 307	109	1 416	1 250	1 323
Consumable: Stationery,printing and office supplies	170	598	206	-	-	85	-	-	-
Operating leases	5 976	-	-	821	821	312	993	892	943
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	445 596	463 041	351 152	382 995	372 995	372 153	391 746	485 278	513 426
Travel and subsistence	803	5 568	4 625	1 370	1 370	4 798	1 454	1 528	1 616
Training and development	-	250	-	2 565	2 565	641	2 669	2 802	2 965
Operating payments	-	337	562	89	89	736	93	98	104
Venues and facilities	-	17	47	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	464 270	470 030	514 580	525 598	525 598	525 629	575 732	596 597	629 093
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	464 218	469 961	514 095	525 598	525 598	525 541	575 732	596 597	629 093
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	69	485	-	-	88	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	52	69	485	-	-	88	-	-	-
Payments for capital assets	13 566	20 713	57 892	75 235	85 425	85 438	74 344	97 695	103 359
Buildings and other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	12 710	19 242	9 272	14 001	14 001	14 001	10 641	12 861	13 608
Machinery and equipment	856	1 471	48 620	61 234	71 424	71 437	63 703	84 834	89 751
Transport equipment	-	398	48 121	59 080	69 080	66 908	63 431	84 834	89 751
Other machinery and equipment	856	1 073	499	2 154	2 344	4 529	272	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	987 426	1 017 847	993 908	1 060 749	1 066 165	1 067 574	1 131 319	1 273 129	1 346 221

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	38 811	67 431	58 776	64 636	65 666	64 177	73 860	51 723	54 007
Compensation of employees	18 453	24 572	29 038	29 955	29 955	28 546	32 975	34 302	35 574
Salaries and wages	16 198	21 865	26 050	25 818	25 818	24 941	28 508	29 845	31 074
Social contributions	2 255	2 707	2 988	4 137	4 137	3 605	4 467	4 457	4 500
Goods and services	20 358	42 859	29 738	34 681	35 711	35 631	40 885	17 421	18 433
Administrative fees	-	-	-	-	-	38	39	-	-
Advertising	55	292	888	604	604	587	609	639	677
Minor Assets	54	-	36	172	172	-	181	189	201
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	370	109	390	390	160	411	432	457
Communication (G&S)	292	364	268	474	474	313	544	571	605
Computer services	-	10	-	17	17	854	18	19	20
Consultants and professional services: Business and	14 399	8 794	6 047	5 634	5 634	7 203	5 944	3 492	3 695
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	927	2 048	1 200	1 550	-	-	-	-
Agency and support / outsourced services	280	165	299	2 366	2 366	1 700	2 350	2 480	2 624
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	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	131	4 609	300	35	35	15	264	39	41
Consumable: Stationery, printing and office supplies	420	445	15	24	24	41	219	230	244
Operating leases	59	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 600	4 885	4 443	3 091	3 091	4 194	3 533	3 450	3 650
Training and development	126	21 414	14 736	20 299	20 979	20 051	26 095	5 153	5 452
Operating payments	740	227	412	-	-	455	-	-	-
Venues and facilities	-	354	137	326	326	20	626	672	711
Rental and hiring	-	-	-	49	49	-	52	55	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	100	191	-	-	80	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	100	191	-	-	80	-	-	-
Social benefits	-	100	191	-	-	80	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	294	69	399	1 533	503	503	699	534	565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	294	69	399	1 533	503	503	699	534	565
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	294	69	399	1 533	503	503	699	534	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	39 105	67 600	59 366	66 169	66 169	64 760	74 559	52 257	54 572

Table B.5: Details on infrastructure

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category

R Thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates					
							Date: Start	Date: Finish							2016/17	MTEF 2017/18	MTEF 2018/19			
	1. New infrastructure assets																			
	1	Construction of Bethal Traffic Control Centre (Weighbridge)	Hand over	Govan Mbeki	Provinces and municipalities	New and replacement assets	18/03/2011	19/09/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	76 214	346 463	–	–	–	–			
	2	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	0	Nkomazi	Other fixed structures	New infrastructure assets	18/06/2012	24/07/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	118 081	172 066	–	–	–	–			
	3	Walkways, footbridge and cycle paths	0	0	Other fixed structures	new and replacement	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	–	10 641	12 861	13 607				
	8	New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)	0		Other fixed structures	New and replacement	15/02/2015	15/11/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	90 200	6 000	15 223	4 036	–	–			
	9	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	Other fixed structures	New and replacement	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 356	2 627	518				
	11	Construction of Goromane Bridge over Sabie River Including Access Roads (4 km)	0	Mbombela	Other fixed structures	New and replacement	18 Mrch 2011	26/10/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	–	98 649	119 033	–	–	–	–			
	Total New infrastructure assets												383 144	643 562	34 220	19 524	14 125			
	2. Upgrades and additions																			
	1	Upgrading of Delmas TCC (Weighbridge)	0	Albert Luthuli	Other fixed structures	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	1	21 488	1 013				
	2	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	–	–	–	100 000	44 318	73 863				
	3	Upgrading of Rural Access Roads D3969 km 13.82 - 16.92 and D4385 KM 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (9.2 KM)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	08/07/2011	27/10/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	7 091				
	4	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km)	0	Mbombela	Other fixed structures	Upgrades and additions	24/06/2011	14/08/2013	Equitable Share	Transport Infrastructure	–	125 952	139 527	–	–	–	–			
	5	Upgrading of Rural Access Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km)	0	Mbombela	Other fixed structures	Upgrades and additions	16/09/2016	18/06/2018	Equitable Share	Transport Infrastructure	–	179 250	–	–	–	–	–			
	7	Upgrading of of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	Other fixed structures	Upgrades and additions	10/06/2016	17/10/2017	Equitable share	Transport Infrastructure	–	143 437	–	15 253	91 521	30 507				
	9	Upgrading of of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	0	Dr JS Moroka	Other fixed structures	Upgrades and additions	20/03/2013	15/04/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	160 454	151 222	7 153	–	–	–			
	10	Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and Kruisfontein (15 Km).	0	Thaba Chweu	Other fixed structures	Upgrades and additions	14/02/2014	15/02/2015	Equitable share	Transport Infrastructure	–	87 590	80 247	–	–	–	–			
	11	Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 Km).	0	Dr JS Moroka	Other fixed structures	Upgrades and additions	02/04/2014	01/10/2014	Equitable Share	Transport Infrastructure	–	30 627	11 774	–	–	–	–			
	14	Upgrading of Roads D481 Mooiplass - Ekulendeni (9km) (Tourism)	0	0	Other fixed structures	Upgrades and additions	18/05/2010	08/03/2013	0	Transport Infrastructure	–	72 987	92 052	–	–	–	–			
	17	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseat of 6.3 km	0	0	Other fixed structures		00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	–	59 411	8 237	74 132				
	19	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Guytswakop and Clau Clau	0	Mbombela	Other fixed structures	Upgrades and additions	01/03/2015	15/08/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 189	6 189	–	–	–	–			
	20	Reconstruction of a Flood Damaged Bridge on road D2945 between Boschfontein and Gomora	0	Nkomazi	Other fixed structures	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	722	–	–	–			

21	Reconstruction of a Flood Damaged Culvert on Road D4392 in Dumphries	0	Bushbuckridge	Other fixed structures	Upgrades and additions	15/03/2015	15/10/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	28 372	3 500	1 071	-	-
22	Reconstruction of Roads Komami Bridge on D4422 near Thulamahashe	0	Bushbuckridge	Other fixed structures	Upgrades and additions	15/08/2015	14/05/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	11 250	-	8 356	2 388	506
23	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lothair	0	Msukaligwa	Other fixed structures	Upgrades and additions	11/03/2013	13/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	12 155	10 506	-	-	-
24	Reconstruction of a Flood Damaged Culvert on Road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	Other fixed structures	Upgrades and additions	20/10/2015	16/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	-	21 965	1 294	-
25	Upgrade of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	0	Mbombela	Other fixed structures	Upgrades and additions	17/03/2014	17/03/2015	Equitable share	Transport Infrastructure	-	55 755	20 109	2 704	-	-
26	Reconstruction of various Flood damages bridges (January 2012 floods)	0	Bushbuckridge	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 328	-	-
27	Reconstruction of various flood damaged bridges (January 2013)	0	Mbombela	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	792	-	-
28	Reconstruction of various flood damaged bridges (January 2014)	0	Msukaligwa	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	594	-	-
29	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	17/03/2014	31/08/2015	Equitable Share	Transport Infrastructure	-	6 982	6 982	-	-	-
30	Reconstruction of various Flood damages bridges	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/03/2016	15/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	62 205	-	-	-	-
32	Design: Reconstruction of a Flood Damaged bridge on Road D2968, including repair of damaged sections of Road between between Numbi and Makoko (8 km)	0	Mbombela	Other fixed structures	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	5 695	5 695	-	-	-
34		0	Mbombela	Other fixed structures	Upgrades and Additions	15/03/2017	15/03/2018	Equitable Share	Transport Infrastructure	-	23 700	-	-	-	-
35	Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	17 Mrch 14	16/08/2015	Equitable Share	Transport Infrastructure	-	82 685	22 574	3 481	-	-
36	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	156 308	-	98 700	7 198	-
37	Construction of New Traffic Control Centre (Weighbridge) in Lydenburg	0	Govan Mbeki	Other fixed structures	New and replacement	15/01/2018	16/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	29 625	-	-	-	-
38	Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutytswakop and Clau -Clau	0	Mbombela	Other fixed structures	Upgrades and Additions	01/03/2015	30/08/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	19 378	4 366	870	-	-
39	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	0	Nkomazi	Other fixed structures	Upgrades and Additions	14/04/2014	11/12/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	18 526	8 497	-	-	-
40	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	Other fixed structures	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	-	32 032	1 811	-
Total Upgrades and additions											1 401 400	563 240	354 433	178 255	187 112

3. Rehabilitation, renovations and refurbishments															
1	Construction of the Piet Relief TCC on the N2	0	Mkhondo	Provinces and municipalities	New and replacement assets	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	363 263	-	-	-
2	Rehabilitation of Road D3928 between Green Valley and Molero (6.8 km) (Including Repair of Flood damaged Bridge)	0	Bushbuckridge	Other fixed structures	Upgrades and additions	09/05/2013	08/07/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	89 232	81 327	4 673	-	-
3	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 500	12 005	-	-	-
4	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	0	Emalahleni	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	4 346	9 246	-	-	-
5	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	Other fixed structures	Rehabilitation	01/04/2014	31/05/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	12 358	12 358	-	-	-
8	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	0	Nkomazi	Other fixed structures	Rehabilitation	13/03/2013	12/08/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	147 052	143 194	-	-	-
9	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembeisile Hani	Other fixed structures	Rehabilitation	01/07/2013	30/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	301 978	183 638	12 989	-	-
12	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	Other fixed structures	Rehabilitation	16/03/2015	17/09/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	183 000	-	-	-	-
13	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	0	Albert Luthuli	Other fixed structures	Rehabilitation	16/04/2015	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	136 351	24 431	24 903	6 320	-
14	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	0	Mbombela	Other fixed structures	Rehabilitation	08/07/2013	05/09/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	43 243	39 613	-	-	-
17	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	Other fixed structures	Rehabilitation	15/01/2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	200 033	38 992	43 227	8 513	-
19	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	0	Emalahleni	Other fixed structures	Rehabilitation	20 Jnuary 2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	170 432	9 000	33 673	7 253	-
20	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	Other fixed structures	Rehabilitation	13/01/2011	11/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	244 000	60 244	85 419	134 231	10 350

21	Heavy Rehab of P141/1 from km 8 at D2769 to km 22.42 at D1651 (14.5km)	0	ALL	Other fixed structures	Rehabilitation	03/05/2011	10/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	242 230	288 442	-	92 253	92 253
22	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	Other fixed structures	Rehabilitation	08/10/2012	15/06/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	162 010	154 157	-	-	38 439
23	Heavy Rehab of D1398P from km 8 at N4/4 to km 10 at D1555	0	Steve Tshwete	Other fixed structures	Rehabilitation	08/07/2013	06/11/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	266 482	245 234	-	-	17 783
24	Heavy Rehab of D1555P from km 0 at D1398 to km 1.57 at D2433	0	Emalahleni	Other fixed structures	Rehabilitation	10/01/2011	31/05/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	140 941	159 915	-	-	13 960
25	Heavy Rehab of D1555P from km 1.57 at D2433 to km 3.74 at D2225	0	Emalahleni	Other fixed structures	Rehabilitation	24/04/2012	22/11/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	221 328	207 995	-	-	19 294
26	Heavy Rehab of D1651P from km 22 at P52/3 (KM 42,19) to km 24 at P141/1	0	Emalahleni	Other fixed structures	Rehabilitation	27/06/2013	26/12/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	215 031	224 976	-	-	17 783
27	Heavy Rehab of D1651P from km 24 at P52/3 (KM 42,19) to km 25.35 at P141/1	0	0	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	-	12 003
28	Heavy Rehab of D193P from km 0.35 at D2770 to km 2 at D2769 (1.65 km)	0	Steve Tshwete	Other fixed structures	Rehabilitation	11/03/2013	15/03/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	221 361	204 298	-	-	14 717
29	Rehabilitation of Coal Haul Road D686 from Leeuw fontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	0	Victor Khanye	Other fixed structures	Rehabilitation	16/04/2015	20/11/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	171 714	18 923	21 143	7 256	-
31	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	Other fixed structures	Rehabilitation	01/02/2015	16/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	120 168	10 254	29 672	-	-
33	Rehabilitation P154/4 from N11 (P49/1) at Middelburg to km 12.3 (8.7 km)	0	0	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	91 322	4 303
40	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	Other fixed structures	Rehabilitation	01/10/2014	31/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	21 000	5 781	24 711	123 553	6 986
42	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	0	Thaba Chweu	Other fixed structures	Rehabilitation	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	145 353	5 000	39 285	-	-

	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	15 229	8 514	-
44															
45	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	0	Albert Luthuli	Other fixed structures		0	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	138 611	-	-	-
46	Rehabilitation of Provincial Roads (Combined multi-year)	0		Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	275 000	-	-	287 000
47		0	Lekwa	Other fixed structures	Rehabilitation		01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	632 510	-	-	-
48	Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	Other fixed structures	Rehabilitation		10/02/2015	09/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	292 870	8 000	142 827	12 639
50	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	201 469	201 987	-	-
56	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Emalahleni	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	73 217	91 521
60	Heavy Rehab of P149/1 (N11) from Montagu str, Middelburg to N4 (4.3 KM)	0	Msukaligwa	Other fixed structures	Rehabilitation		28/10/2010	23/02/2012	Provincial Roads Maintenance Grant	Transport Infrastructure	-	233 966	-	-	-
61	Heavy Rehab of D2229P from km 20.97 at D687 to km 22.31 at P4/3	0	Mkhondo	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	10 053
62	Heavy Rehab of D2229P from km 6.02 at Municipal Boundary to km 6.89 at D454	0	Bushbuckridge	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	6 527
63	Heavy Rehab of D2401P from km 0 at P26/4 (Breyten) to km 0.1 at D1102 (Breyten)	0	Pixley ka Seme	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	750
64	Heavy Rehab of D2770P from km 0.3 at D193 to km 8.58 at N12/19	0	Albert Luthuli	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	30 675
65	Heavy Rehab of D2821P from km 0 at D686 to km 0.47 at P29/1	0	Dr JS Moroka	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	4 179
66	Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	0	Nkomazi	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	11 114
67	Heavy Rehab of D605P from km 0 at P36/4 to km 2 at D2303	0	Dipaleseng	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	17 783
68	Heavy Rehab of D686P from km 18 at D683 to km 20 at D1390 (is on capital works programme)	0	Thembisile Hani	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	20 561
69	Heavy Rehab of D686P from km 20 at D683 to km 21.21 at D1390	0	Msukaligwa	Other fixed structures	Rehabilitation		00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	12 440

70	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	0	emalahleni	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	5 093
71	Heavy Rehab of P141/1P from km 22.42 at D1651 to km 23.03 at D1835	0	Thaba Chweu	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	5 424
72	Heavy Rehab of P154/2P from km 33.75 at D432 to km 35.11 at D432	0	Govan Mbeki	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	10 203
73	Heavy Rehab of P26/5P from km 14 at MSUKALIGWA/ALBERT Luth D2121 to km 16 at D983	0	Steve Tshwete	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	17 783
74	Heavy Rehab of P90/1P from km 67.7 at D2408 to km 67.89 at D1585	0	Victor Khanye	Other fixed structures	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	1 689
75	0	0	Dipaleseng	Other fixed structures	Rehabilitation	3/20/2017 6:00:00	19/06/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 250	-	-	6 527	-
76	Light Rehabilitation of D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	16/08/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	16 214	-	16 116	693	3 797
77	LightRehab of P2/9P from km 1.53 at End subs. BELFAST to km 1.59 at D764	0	0	Other fixed structures	Rehabilitation	15/04/2017	15/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	4 642	-	-	4 179	634
78	LightRehab of P26/5P from km 26 at D1388 to km 28.52 at P52/1	0	0	Other fixed structures	Rehabilitation	15/04/2017	25/03/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	73 707	-	-	64 880	11 359
79	LightRehab of P29/1P from km 50 at D2669 to km 62.55 at BENONI/WITBANK	0	0	Other fixed structures	Rehabilitation	15/05/2017	13/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	12 346	-	-	11 114	18 204
80	LightRehab of P90/1P from km 38.98 at P53/2 to km 40 at D714	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	5 658	-	-	5 093	4 598
81	Heavy Rehab of P120/1P from km 3.33 at N12/19 to km 5 at WITBANK	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/11/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	24 227	-	-	21 809	-
82	Heavy Rehab of P141/1 from km 8 at D2769 to KM 22.42 at D1651 (14.5KM)	0	0	Other fixed structures	Rehabilitation	15/07/2017	13/01/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	28 150	-	-	25 341	-
83	Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	0	0	Other fixed structures	Rehabilitation	15/08/2016	08/05/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	148 125	-	76 741	77 666	6 328
84	LightRehab of D1607P from km 4 at D1716 to km 5.18 at D605 (3.2 km)	0	0	Other fixed structures	Rehabilitation	20/03/2017	19/06/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	4 270	-	-	3 844	181
85	LightRehab of D2229P from km 14 at P4/3 to km 15.57 at D1368	0	0	Other fixed structures	Rehabilitation	20/04/2017	20/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	6 633	-	-	5 971	281
86	Light Rehab of D2689 from km 5.19 at KABOKWENI (P258/1) to km 7.15 at P258/1 (1.96 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	08/08/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	14 296	-	-	611	12 967

87	LightRehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	0	0	Other fixed structures	Rehabilitation	20/04/2017	19/08/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	13 319	-	-	11 990	565
88	LightRehab of D383P from km 8.85 at D1818 to km 9.87 at D1555	0	0	Other fixed structures	Rehabilitation	15/04/2017	15/07/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	5 107	-	-	4 598	4 598
89	LightRehab of D605P from km 10 at D2303 to km 12 at D1607	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/09/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 015	-	-	9 015	9 015
90	LightRehab of D683P from km 2 at D686 to km 4.59 at S238	0	0	Other fixed structures	Rehabilitation	15/06/2017	14/10/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	14 995	-	-	13 499	13 499
91	LightRehab of D797P from km 36.19 at KAMAQHEKEZA to km 39.36 at D2950 (3.17 km)	0	0	Other fixed structures	Rehabilitation	15/04/2017	13/08/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	15 405	-	-	14 144	658
92	LightRehab of P132/1P from km 0 at P131/1 to km 2 at Nkangala/Gert Sibande Boundary	0	0	Other fixed structures	Rehabilitation	15/07/2017	14/10/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	11 579	-	-	10 424	10 424
93	Rehabilitation of Coal Haul Road P36/2 (R ?) from Delmas to Gauteng boundary (towards Devon & Balfour) (? km)	0	0	Other fixed structures	Rehabilitation	15/01/2017	16/07/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	213 500	-	21 355	128 129	42 710
94	Rehabilitation of Coal Haul Roads P36/3 and P101/1 (R ?) from Gauteng boundary to Balfour (? km)	0	0	Other fixed structures	Rehabilitation	15/07/2016	13/01/2018	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	183 000	-	1	91 521	91 521
95	Rehabilitation of P109/1 between P30/2 (R38) and the R35(4 km)	0	0	Other fixed structures	Rehabilitation	15/03/2016	13/10/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	57 950	-	52 167	2 458	-
96	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0	0	Other fixed structures	Rehabilitation	15/04/2016	15/04/2017	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	75 020	-	62 417	5 674	3 209
97	Rehabilitation of Tonga Hospital access road (0.9 km)	0	0	Other fixed structures	Rehabilitation	15/01/2016	15/07/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 890	-	1 219	466	-
98	Rehabilitation of Roads D4393 (5.5 KM) and D4394 at Dwarsloop towards Thulamahashe (10.6 KM)	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	82 369
99	Light Rehab of D356P from km 22 at D1651 km 24 at P52/3	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	9 024
Total Rehabilitation, renovations and refurbishments											6 197 867	2 712 273	780 984	1 109 548	1 016 630

4. Maintenance and repairs																
1	Design: Construction of the A Traffic Control Centre (location to be determined)	Hand over	Albert Luthuli	Provinces and municipalities	New and replacement assets	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	40 836	-	-	-	-
2	Construction of the Piet Relief TCC on the N2	0	Mkhondo	Other fixed structures	New and replacement assets	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	-	-	-	-	-
3	Construction of P/166/1 old N4-R37)(3km)(2010 WC	0	0	Provinces and municipalities	Rehabilitation	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	155 571	-	-	-	-
7	Design Review: Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balfour and Nigel	0	Mkhondo	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	5 000	-	-	-	-	-
12	Regraveling (preventive maintenance) of Gravel Roads	0	0	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	-	100 000	20 240	40 000	62 000	88 000	-
13	Patching	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 510	147 843	54 531	57 768	70 087	-
14	Culvert maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 354	29 433	4 602	4 855	5 890	-
15	Side drain maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 228	6 740	3 058	3 226	3 914	-
16	Shoulder maintenance	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 604	12 378	2 200	4 321	2 815	-
17	Road signs	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	6 530	20 128	8 954	9 447	11 461	-
18	Road Asset Management Systems	0	0	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	-	-	-	-	-	-	-
19	Cleaning of road reserves	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	634	7 410	874	922	1 118	-
20	Road marking & Road studs	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	9 706	20 179	13 307	14 039	17 032	-
21	Guardrails	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	3 552	8 603	4 867	5 135	6 230	-
22	Distance (km) markers	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	304	1 180	421	444	539	-

23	Fire Breaks	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	2 845	-	-	-
24	Grass cutting	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 891	4 902	2 590	2 732	3 315
25	Weed control	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	400	969	546	576	699
26	Grading	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	13 793	70 472	24 000	27 320	24 221
27	Fencing	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	687	3 346	936	987	1 198
28	Special routine maintenance pianaar roads	0	Mbombela	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	30 000	-	-
29	Gabions	0	Albert Luthuli	Other fixed structures	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	2 370	6 323	3 245	3 423	4 153
30	Flood damage repairs-Bridge & large culverts by Routine Maintenance team	0	0	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	0	Transport Infrastructure	-	21 051	14 778	6 773	-	-
31	Municipal Support: Nkangala	0	Thembisile Hani	Other fixed structures	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
32	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	114 268	27 409	28 916	30 507
33	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	Other fixed structures	Maintenance and repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 984	96 904	27 409	28 916	30 507
42	Design: Upgrading of a Rural Access Road D3968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	0	Bushbuckridge	Other fixed structures	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	2 113	2 133	-	-	-
44	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 Km).	0	Dr JS Moroka	Other fixed structures	Upgrades and Additions	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	3 232	3 232	-	-	-
46	Design: Upgrade Projects (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	15/04/2015	31/03/2019	Equitable Share	Transport Infrastructure	-	53 040	-	-	-	-
47	Design: Rehabilitation of Provincial roads (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	01/08/2015	01/11/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	60 000	-	-	-	-

48	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	0	0	Other fixed structures	Maintenance and repairs	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	60 000	-	-	-	-
59	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	44 951	15 000	15 825	19 200
60	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	45 451	15 000	15 825	19 200
61	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	43 951	15 000	15 825	19 200
62	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	0	Various	Other fixed structures	Maintenance and Repairs	15/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	123 921	48 951	15 000	15 825	19 200
71	CRDP for selected municipalities Siyatentela (Combined multi-year)	0	0	0	Maintenance and Repairs	00/01/1900	00/01/1900	0	0	-	24 000	900	-	-	-
73	Procure construction equipment and vehicles - Ehlanzeni District	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	1 953	-	-	-
81	Municipal Support - Gravel access roads	0	Mkhondo	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	35 000	-	-	-	-
82	Municipal Support other	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 000	-	-	-	7 163
83	Municipal Support Towns	0	Thaba Chweu	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	28 750	-	6 864	6 864	8 237
84	Municipal Support Street paving	0	Msukaligwa	Other fixed structures	Maintenance and Repairs	01/08/2015	31/07/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	46 000	-	10 983	10 983	13 179
85	Municipal Support (Multi-year)	0	0	Other fixed structures	Maintenance and Repairs	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	36 899	-	-	-
89	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0	0	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	560 000	242 739	203 532	130 314	123 824
90	Reseal (preventive maintenance) of NON-Coal Haul Roads (Multi Year) all regions	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/04/2015	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	580 000	62 504	170 000	210 000	200 000
99	Reseal of Road P120/2 between P141/1 junction and P52/3 junction (Kriel) (12 km)	0	eMalahleni	Other fixed structures	Maintenance and Repairs	01/11/2013	01/08/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	7 350	-	-	-	-
125	Bridge Maintenance - Ehlanzeni	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	25 289	25 789	-	-	-

126	Bridge Maintenance - Bohlabela	0	Bohlabela	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	16 667	17 167	-	-	-
127	Bridge Maintenance - Nkangala	0	Nkangala	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 907	2 407	-	-	-
128	Rehabilitation of Bridges - Gert Sibande	0	Gert Sibande	Other fixed structures	Maintenance and Repairs	01/08/2015	29/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-
129	Bridge Maintenance (Multi-year)	0	Ehlanzeni	Other fixed structures	Maintenance and Repairs	2015/07/15	19/06/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	39 360	-	9 840	9 840	24 000
146	Riverside Government complex for the whole province	0	Mbombela	Property payment	Maintenance and repairs	00/01/1900	00/01/1900	Equitable Share	Public Works Infrastructure	-	-	-	100 000	-	-
151	Design : Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	0	0	Other fixed structures	Maintenance and Repairs	19/10/2015	18/05/2016	Provincial Roads Maintenance Grant	Public Works Infrastructure	-	10 000	-	225	-	-
Total Maintenance and repairs											2 352 974	1 364 375	817 166	686 328	754 889
8. Infrastructure leases															
1	Office Accommodation Riverside House No 3 Government Boulevard Riverside Park Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	01/11/2007	30/09/2017	0	Public Works Infrastructure	-	-	-	6 497	7 147	7 862
2	Office Accommodation 18 Bell Towers Building Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	10/01/2013	30/09/2015	0	Public Works Infrastructure	-	-	-	5 565	6 122	6 734
3	Office Accommodation 16 Hope Street Nelspruit	0	Mbombela	Operating Leases	Infrastructure: Leases	01/07/2009	30/06/2019	0	Public Works Infrastructure	-	-	-	10 347	11 411	11 259
4	Residential Buildings for MECs/MPLs	0	0	Operating Leases	0	00/01/1900	00/01/1900	0	0	-	-	-	3 819	4 201	-
Total Infrastructure leases											-	-	26 228	28 881	25 855
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure											10 335 385	5 283 450	2 013 031	2 022 536	1 998 611

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627
MP301 Albert Luthuli	6 095	5 872	8 630	6 732	6 732	11 393	7 090	7 441	7 873
MP302 Msukaligwa	4 783	10 087	8 859	5 067	5 067	12 225	5 335	5 602	5 927
MP303 Mkhondo	–	7 692	2 049	6 395	6 395	5 883	6 734	7 071	7 481
MP304 Pixley Ka Seme	1 767	1 165	3 929	2 228	2 228	2 321	2 346	2 463	2 606
MP305 Lekwa	2 792	1 867	3 239	3 415	3 415	–	3 596	3 776	3 995
MP306 Dipaleseng	–	2 208	1 120	2 890	2 890	4 116	3 043	3 195	3 380
MP307 Govan Mbeki	6 269	6 180	9 674	9 244	9 244	10 449	9 734	10 221	10 814
MP311 Delmas	1 646	1 343	2 154	2 150	2 150	1 406	2 264	2 377	2 515
MP312 Emalahleni	4 930	12 065	9 408	10 389	10 389	17 122	10 940	11 487	12 153
MP313 Steve Tshwete	4 925	14 984	9 738	11 800	11 800	8 146	12 425	13 046	13 803
MP314 Emakhazeni	5 412	5 843	3 704	3 371	3 371	–	3 550	3 728	3 944
MP315 Thembisile	–	986	3 796	1 082	1 082	–	1 139	1 196	1 265
MP316 Dr JS Moroka	1 931	1 758	1 381	775	775	–	816	857	907
MP321 Thaba Chweu	4 629	4 855	5 466	5 444	5 444	6 173	5 732	6 019	6 368
MP322 Mbombela	17 147	22 800	24 443	23 182	23 182	29 309	24 411	25 632	27 119
MP323 Umjindi	1 708	372	757	1 570	1 570	802	1 654	1 737	1 838
MP324 Nkomazi	2 241	7 141	6 965	4 245	4 245	18 604	4 470	4 694	4 966
MP325 Bushbuckridge	10 595	32 888	5 819	23 657	23 657	17 623	24 910	26 156	27 673
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local g	76 870	140 106	111 131	123 636	123 636	145 572	130 189	136 698	144 627

Department of Community Safety, Security and Liaison

To be appropriated by Vote in 2016/17	R 1 069 370 000
Direct Charge	R 0.00
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1 Overview

Vision

A Safe, secure, crime and road accident free Mpumalanga Province

Mission Statement

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Strategic Objectives

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed the strategic goals and objectives.

The Department in its effort to fight crime in the Province and improve road safety will continue to be driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives will therefore continue to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide transport regulation and road safety in the province
- To coordinate security services in the Province

Core functions and responsibilities

The Constitution of the Republic of South Africa Act, 1996 Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

Section 206(3) determines that each Province is entitled to:

- (a) Monitor police conduct;
- (b) Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- (c) Promote good relations between the police and the community;
- (d) Assess the effectiveness of visible policing; and
- (e) Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

The Premier of the Mpumalanga Province has in his capacity as the Premier of the Province of Mpumalanga, in terms of section 132(2) read with section 137 of the Constitution, 1996, read further with section 3A (b) of the Public Service Act, 1994, and read further with Treasury Regulation 6.5 of the Treasury Regulations, 2005, transferred from 1 June 2011 the Traffic Management function from the Department of Public Works, Roads and Transport to the Department of Safety, Security and Liaison;

The Member of the Executive Council for Safety, Security and Liaison will with effect from 1 June 2011 be responsible for the following functions set out in Schedules 4 and 5 of the Constitution-

- (a) Police to the extent that the provisions of Chapter 11 of the Constitution confer upon the Provincial Legislature legislative competence;
- (b) Road traffic regulation;
- (c) Provincial traffic; and
- (d) The monitoring and support of Local Government and the regulation of the exercise of executive authority by Municipalities, in respect of traffic and parking.

Overview of the main services that the department intends to deliver

- The department will audit 56 police stations' compliance to the implementation of the Domestic Violence Act to support victims of domestic violence
- Hold a peace and security indaba to deal with crime issues affecting the province and come with an integrated plan to address the scourge of crime

- Extend the contract of 546 Tourism Safety Monitor (TSM)
- Finalise the construction of the Mpumalanga Traffic college and ensure that it is ready for the 1st intake in the fourth quarter of 2016/17

Legislative mandates

- The Constitution of the Republic of South Africa Act, 1996
- South Africa Policies Service Act No.68 of 1995
- White paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicle Act No 53 of 185
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Mpumalanga Road Traffic Act, No.4 of 1998
- National Traffic Act, No 51 of 1977
- Traffic Control Management Corporation Act, No 20 of 1999
- Preferential Procurement Policy Framework Act, 2001

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department is directly responsible to lead Outcome 3 of the 12 Outcomes which says "All people in South Africa are and feel safe". The Department will continue to monitor the implementation of the Delivery Agreement which is in line with Outcome 3. As part of cooperative governance the Department will further contribute to other outcomes which are led by different departments by implementing programmes that are in line with those outcomes. The outcomes are as follows:

- Outcome 1: Improve the quality of teaching and learning
 - The Department will implement School Safety programmes at a cost R850 thousand
- Outcome 4: Decent employment through inclusive growth
 - The Department will recruit and deploy 546 Tourism Safety Monitors at a cost of R14 million who are deployed in tourist attraction points of the Province. This outcome is linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
 - The Department will implement Rural Safety initiatives at a costs of R488 thousand
- Outcome 9: A responsive, accountable, effective and efficient local government system

- The Department will ensure the functionality of Community Safety Forums at a cost of R785 thousands in all municipalities and monitor the implementation of the developed Municipal Safety Plans.
- Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
 - The Department has planned to strengthen its financial and human resources capacity for effective service delivery

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

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPF's) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPF's) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles.

The Department is also faced with a challenge to monitor SAPS activities and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellency Awards ceremony which is held on annual basis. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

The transport regulation programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and traffic law enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles and competent drivers are in our roads.

The department spent R1.01 billion or 81 percent and project to spend R255 million from the period 01 February to 31 March 2016. Security management has over R23 million projected over-spending for the period under review. Compensation of employees had an actual expenditure of R330 million and projects to break-even at the end of the year.

Goods and service spent R504 million or 88 percent from R527 million budget allocation and projects to over-spend by R25 million or 4 percent. Expenditure in the line item is projected to spend within the allocated budget. The items for capital assets and transfers and subsidies spent R178 million and R2 million respectively. Expenditure on capital assets was mostly directed towards the construction of the traffic college.

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

The department will focus on the implementation to the following Medium Term Strategic Priorities for 2015/16-2019/20.

1. Intensify the fight against crime and corruption

- Further success in the fight against crime rests upon overcoming critical weaknesses in the functioning of the criminal justice system including lack of integrated implementation, the shortage of critical skills and sub-optimal use of resources and community mobilisation in the fight against crime.
- Mobilisation of the population in the fight against crime and introduce changes to the Community Policing Forum (CPF) regime
- Acceleration of efforts to reduce serious and violent crimes by the set target of 2 per cent per annum and intensify efforts of fighting crimes against women and children
- Support the establishment of a border management agency to manage migration, customs and land borderline control services and to efficiently coordinate the services of other departments in the ports of entry
- In partnership, urgently combat scourge of corruption in the public and private sectors and in society in general through advocacy, strengthening legal implementation.
- To improve the attitude and behaviours of road users to reduce the high levels of road carnage and intensify law enforcement working together with the various local municipalities and the various road safety councils.

The National Development Plan: Vision 2030 has identified crime as a barrier to social and economic development. The plan has a vision of a South Africa where people “feel safe at home, at school and at work, and they enjoy a community life free of fear”. The NDP further identifies the following interventions to fight crime:

- Building safety using an integrated approach
- Increasing community participation in safety
- Ensuring the safety of women, the girl-child, children and the youth

In his 2013 State of the Nation address, The Honourable President has indicated that departmental activities must be aligned to the NDP. The department will ensure that all the activities implemented are in line with the NDP and will also assist in the achievement of the Millennium Development Goals (MDGs)

The department will continue contributing to the realization of the MDGs by employing 546 Tourism Safety Monitors (TSMs) in a bid to eradicate extreme hunger and poverty within the unemployed youth. This will assist in achieving Target 1B: “Achieve full and productive employment and decent work for all, including women and young people”. The department is also making inroads towards ensuring greater women empowerment.

The province has been able to make a drastic performance in terms of fighting crime. Over the 2009-2014 MTSF period the province has moved from being number 9 to Number 3 in terms of contribution to crime statistics in the country. Despite this notable achievement there are still high incidences of shoplifting and commercial crime. The department is working with all the stakeholders will ensure that it reverse this tide by limiting its contributory factors.

Programme 2 maintains a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments. The budget for fleet management which used to be budgeted in programme 1 has been shifted to programme 3 to ensure effective management of the budget. This has resulted to a slightly reduction to the budget for Administration from the R133 million to R110 million.

4 Reprioritisation

The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R345 million is earmarked for this priority in the 2016/17 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of constructing a traffic college. A lot of money has been diverted from goods and services toward the building of the infrastructure which align correctly to the national priority for infrastructure investments. A provision of R147 million has been made in the budget for the project in the current financial year and funds will be made available over the MTEF period. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy. The department also intends to install cameras in all towns in the province aimed at curbing crime related activities.

5 Procurement

The department will continue to implement the procurement plan for the financial year 2015/16 to ensure that the needs of the Department is in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Queuing system for the effective management of long queues and performance monitoring at the major registering and licensing offices in the province.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Junior Traffic Training Centre (JTTC) is only an aid to achieve a goal, namely familiarise learners with concepts, giving an opportunity to acquire knowledge, practice motor skills in a safe simulated traffic situation by driving pedalled go carts and develop positive attitudes towards road safety. It is a structure representing a town provided it is built within the school premises or municipal area aiming at promoting road safety awareness to drivers and pedestrians in disadvantaged communities.
- Members of the public apply through the Department for personalised, special and specific number plates. Thus, a service provider needs to be accredited to issue these number plates, which bears the national coat of arm.
- In an effort to provide a hygiene working environment, the Department will advertise a bid for cleaning materials to ensure the supply of this commodity at competitive, contracted prices.
- Some offices need new furniture to replace aging and broken furniture, thus the Department will advertise a bid for the supply and installation of furniture.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item. The integration of security technology provides increased security benefits at a lower cost.

Filling of critical vacant posts will ensure that SCM functions are adequately fulfilled and that segregation of duties is monitored.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6 Receipts and financing

6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	854 459	1 103 729	1 098 349	990 308	1 199 254	1 199 254	1 030 146	1 071 130	1 139 272
Conditional grants	522	819	2 580	1 000	1 000	1 000	4 307	–	–
<i>Social Sector Expanded Public Works Programme</i>	522	819	2 580	1 000	1 000	1 000	4 307	–	–
Own Revenue	–	–	–	48 876	48 876	48 876	34 917	36 209	41 308
Other	–	–	–	–	–	–	–	–	–
Total receipts	854 981	1 104 548	1 100 929	1 040 184	1 249 130	1 249 130	1 069 370	1 107 339	1 180 580
Total payments	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580
Surplus/(deficit) before financing	10 132	5 364	97 550	–	–	(22 182)	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	10 132	5 364	97 550	–	–	(22 182)	–	–	–

The budget of the department has grown from the base of R854 million in 2012/13 financial to R1.0 billion in 2015/16 financial year. Total receipts grow between 2012/13 financial years and 2013/14 whilst it has maintained a steady decline ever-since 2013/14 financial year. The global economic meltdown which has also affected the domestic economy is the main reason explaining the decline in the department receipts. These challenges of financial conditions will continue affecting the budget throughout the MTEF period. The department had over past years received its income from the equitable share, conditional grants and own revenue.

It is focused that the total budget for 2016/17 financial year will be at R1.1 billion. The department is current committed to a project of constructing a traffic college. The department prioritise the budget for construction of the traffic college and other special projects including security contracts and the installation town cameras.

The significant amount of the department budget is consumed in the provision of safety and security in our roads and communities. The programme for traffic regulations will continue to receive a larger share of the budget followed by security management. The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

6.2. Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 354	26 507	54 526	75 097	75 097	75 097	79 077	83 031	87 847
Interest, dividends and rent on land	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Sales of capital assets	161	1 525	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 445	9 426	79	-	-	-	-	-	-
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

The department generate its major revenue mainly from two sources which is motor vehicle licences and fines, penalties and forfeits. The estimate growth of R21.6 million or 5per cent per cent in the revenue for motor vehicle licences is based on the estimated rates adjustments and growth in vehicle population registered in the province. Only 5per cent growth on fines, penalties and fortifies is expected for next financial year.

7 Payment summary

7.1. Key assumptions

The 2016 MTEF budget is crafted against a background of harsh financial realities in the country and province. The department has therefore in view of the conditions applied a system approach for budget allocations. The 2016 MTE is priority focused and core-business oriented. The following assumption has informed the formation of the budget;

- Strengthening security on our roads and communities to ensure safety has attracting a larger share of the 2016 budget.
- Provision of security to all state properties has also costed more resource from the budget.
- Staff development is also the focus in the budget for 2016/17 financial year.
- The department is also focusing on monitoring and evaluation of police stations in the province.
- The department also channel funds toward research and policy development to cope with the trends and developments in our operating environment.
- Constructions of the Traffic College and recruitment of safety monitors are also considered as key drivers for the budget.

7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Administration	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796
Civilian Oversight	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914
Transport Regulation	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398
Security Management	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472
Total payments and estimates:	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

The 2016/17 baseline has increased by over R29 million compared to the current main budget appropriation. This is as a result of the settlements of recurring commitments from previous years and adjustments in the new contract for security. These are the major factors that explain the decline in the 2016/17 budget baselines. Programme 1 and 2 maintain a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments.

7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	818 844	1 067 098	908 071	913 365	970 027	993 469	942 332	1 073 887	1 145 187
Compensation of employees	319 313	336 397	366 644	385 708	400 708	398 393	422 182	482 226	498 375
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Interest and rent on land	—	—	33	—	—	—	—	—	—
Transfers and subsidies	2 316	2 327	2 986	3 500	3 500	2 706	2 776	2 643	2 796
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Payments for capital assets	23 689	29 759	92 322	123 319	275 603	275 137	124 262	30 809	32 596
Buildings and other fixed structures	4 923	27 321	58 099	118 859	256 626	256 090	103 000	25 234	26 698
Machinery and equipment	3 175	2 438	34 223	4 460	18 977	19 047	21 262	5 575	5 898
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15 591	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

The budget for compensation of employees increased from R385 million in 2015/16 to R422 million 2016/17. The item projects to maintain a stable growth over the two outer period of the 2016 MTEF. Expenditure in the items for the past 10 months remains stable and project to break-even at the end of the period. The budget for personnel in general is expected to maintain a low growth or even to decline given the moratorium imposed by the in recruitment.

Goods and services is expected to decline by over R21 million from the current budget allocation of R527 million to R520 million in 2016/17. This reflects the decline in the budget for security services due to changes in the terms of the new security contract and the settlements of long-outstanding security commitments. The budget for the item in the current year is experiencing pressure from caused over-spending by some individual items. The funds allocated for the payment of security services is expected to run-out at the end of January living a budget deficit for the February and March. Some items including fleet management and lease payments are out experiencing a high rate of

expenditure versus the allocated budget. These together with some other factors have put too much pressure to the budget for goods and services.

The 2015/16 budget allocation for capital assets is R123 million and the current baselines for 2016/17 will increase to R124 million in 2016/17. The total of over R103 million in the current budget will be spent in the construction of the traffic college while R44 million is allocated for the operational needs of the college after completion. The budget for the college is largely informed by the project plan which resides with DPWRT. This is a priority projects which is mostly funded by a direct allocation from provincial treasury.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	4 923	27 321	92 912	118 859	118 859	118 859	20 000	25 234	26 698
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 786	8 861	7 866	15 901	15 901	15 901	13 702	14 387	15 221
Total Infrastructure	11 709	36 182	100 778	134 760	134 760	134 760	33 702	39 621	41 919
<i>Capital infrastructure</i>	4 923	27 321	92 912	118 859	118 859	118 859	20 000	25 234	26 698
<i>Current infrastructure</i>	6 786	8 861	7 866	15 901	15 901	15 901	13 702	14 387	15 221

7.5 Departmental Public-Private Partnership (PPP) projects

There department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Department does not have transfers to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

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	-	168	82	200	200	152	200	200	212
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	-	168	82	200	200	152	200	200	212

8 Programme description

8.1. Programme 1: Administration

8.1.1 Description and Objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: 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
Office of MEC	5 443	6 463	5 936	7 382	6 988	6 460	7 303	7 670	8 115
Office of HOD	2 575	2 536	3 197	3 217	3 367	3 331	3 911	4 055	4 290
Financial Management	38 656	79 775	69 535	80 353	80 403	86 433	54 536	58 644	62 045
Corporate Services	32 424	31 915	31 040	39 346	38 975	36 167	40 318	46 068	48 740
Legal Services	3 793	3 211	2 853	3 458	3 585	3 742	4 874	5 298	5 605
Total payments and estimates	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

Table 9.8: Summary of provincial 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	82 145	121 779	110 174	131 906	130 646	133 404	108 632	119 844	126 795
Compensation of employees	49 670	54 478	55 936	62 689	61 989	61 537	67 419	73 652	77 924
Goods and services	32 475	67 301	54 205	69 217	68 657	71 867	41 213	46 192	48 871
Interest and rent on land	—	—	33	—	—	—	—	—	—
Transfers and subsidies	124	424	266	500	466	412	600	358	379
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	124	256	184	300	266	260	400	158	167
Payments for capital assets	622	1 697	2 121	1 350	2 206	2 317	1 710	1 533	1 622
Buildings and other fixed structures	—	—	—	—	606	—	—	—	—
Machinery and equipment	622	1 697	2 121	1 350	1 600	2 317	1 710	1 533	1 622
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

The current budget for administration is allocated R133 million is expected to move to R110 million in the 2015/16 financial year. The reason for the decline in the 2016/17 budget compared to the current is because of the shift of the budget allocation for fleet management from this programme to programme 3.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2. Programme 2: Civilian Oversight

8.2.1 Description and Objectives

The purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.

- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Programme Support	1 175	225	–	2 391	391	246	569	2 715	2 872
Policy and Research	5 154	3 290	3 249	4 067	3 971	3 489	4 468	5 345	5 655
Monitoring and Evaluation	5 251	6 634	7 254	8 884	8 884	8 397	9 486	9 759	10 325
Promotion of Safety	14 800	13 190	12 585	18 343	22 443	18 515	19 217	18 829	19 921
Community Police Relations	17 041	19 607	19 656	23 461	21 457	20 572	24 540	28 488	30 140
Total payments and estimates	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	40 741	42 745	42 456	56 891	56 380	50 632	57 819	65 020	68 791
Compensation of employees	27 331	30 762	33 767	38 668	35 964	34 729	38 302	45 525	48 165
Goods and services	13 410	11 983	8 689	18 223	20 416	15 903	19 517	19 495	20 626
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	108	–	168	–	4	4	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	108	–	168	–	4	4	–	–	–
Payments for capital assets	2 572	201	120	255	762	583	461	116	123
Buildings and other fixed structures	–	–	–	–	30	–	–	–	–
Machinery and equipment	73	201	120	255	732	583	461	116	123
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 499	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

The programme is allocated a baseline of R58 million for the 2016/17 financial compared to R57 million current year budget allocations. The budget for compensation of employees will remain the same at R38 million while goods and services moved slightly from R18 million to R19 million. The budget of the programme is expected to maintain a stable growth throughout the 2016 MTEF period.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.3. Programme 3: Traffic Regulations

8.3.1 Description and Objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme Support	1 511	1 863	1 760	1 918	1 918	1 805	2 367	2 379	2 517
Safety Engineering	3 385	3 678	3 615	4 757	4 657	4 567	5 158	5 393	5 706
Traffic Law Enforcement	236 649	247 722	354 238	398 239	575 803	573 495	444 417	382 672	415 720
Road Safety Education	27 251	25 252	28 890	30 000	30 700	30 178	30 813	34 990	37 019
Transport Administration and Licensing	42 354	29 968	29 162	35 846	33 846	34 370	37 695	42 525	44 991
Overload Control	13 609	17 149	16 153	19 546	17 046	17 529	19 886	24 995	26 445
Total payments and estimates	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	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	302 275	295 868	341 003	365 692	388 534	387 646	418 069	461 509	499 129
Compensation of employees	237 215	245 744	271 244	277 960	297 764	296 799	309 514	355 942	364 767
Goods and services	65 060	50 124	69 759	87 732	90 770	90 847	108 556	105 567	134 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Payments for capital assets	20 406	27 861	90 081	121 614	272 436	272 038	120 091	29 160	30 852
Buildings and other fixed structures	4 923	27 321	58 099	118 859	255 990	256 090	103 000	25 234	26 698
Machinery and equipment	2 391	540	31 982	2 755	16 446	15 948	17 091	3 926	4 154
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13 092	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

The programme is allocated R540 million for the 2016/17 financial year compared to R490 million current year allocations. This budget and R147 million provided for the construction of the traffic college and its operational budget after completion. The budget for construction of the traffic college is classified under priority budget and is directly allocated by provincial treasury during the second budget submission. Goods and services is also set to increase from R87 million to just above R108 million in the 2016/17 financial year. This increment is mainly informed by the additional budget for fleet management received from programme.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Security Management

8.4.1 Description and Objectives

The purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security 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
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472
Total payments and estimates	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

Table 9.14: Summary of provincial payments and estimates by economic classification: Security 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	393 683	606 706	414 438	358 876	394 467	421 787	357 812	427 514	450 472
Compensation of employees	5 097	5 413	5 697	6 391	4 991	5 328	6 947	7 107	7 519
Goods and services	388 586	601 293	408 741	352 485	389 476	416 459	350 865	420 407	442 953
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6	–	(182)	–	30	30	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	–	(182)	–	30	30	–	–	–
Payments for capital assets	89	–	–	100	199	199	2 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	–	–	100	199	199	2 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

The programme is allocated budget baselines of R359 million for the 2016/17 financial year which is less than R358 million current year budget allocations. The programme has reduced the budget deficit it experienced over the past couple of years. The current contract has drastically reduced the financial implications through the reduction in the in the guards numbers and improved terms and conditions.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9. Other programme information

9.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison																			
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	1 322	138 532	1 590	151 854	857	173 605	794	–	794	194 538	795	197 310	797	215 785	796	228 239	0.1%	5.5%	46.3%
7 – 10	436	131 301	442	133 091	412	130 115	419	16	435	125 186	443	140 411	445	166 508	447	166 840	0.9%	10.0%	33.3%
11 – 12	55	34 980	56	36 230	59	37 780	58	–	58	46 249	58	49 714	58	62 410	58	62 110	–	10.3%	12.4%
13 – 15	18	14 500	20	15 222	17	14 790	18	–	18	17 699	18	19 699	17	22 475	17	25 944	-1.9%	15.6%	4.8%
Other	–	–	–	–	703	14 227	542	–	542	14 431	542	15 048	542	15 048	542	15 242	–	1.8%	3.2%
Total	1 831	319 313	2 108	336 397	2 048	370 517	1 831	16	1 847	398 393	1 856	422 182	1 859	482 226	1 860	498 375	0.2%	7.7%	100.0%
Programme																			
1: Administration	163	49 670	174	54 478	150	55 936	154	1	155	61 537	158	67 419	159	73 652	159	77 924	0.9%	8.2%	15.5%
2: Civilian Oversight	603	27 331	603	30 762	638	33 767	572	15	587	34 729	589	38 302	590	45 525	591	48 165	0.2%	11.5%	9.3%
3: Transport Regulation	1 045	237 215	1 310	245 744	1 240	271 244	1 091	–	1 091	296 799	1 093	309 514	1 095	355 942	1 096	364 767	0.2%	7.1%	73.8%
4: Security Management	18	5 097	19	5 413	18	5 697	12	–	12	5 328	14	6 947	14	7 107	14	7 519	5.3%	12.2%	1.4%
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	2	–	2	–	2	–	2	–	2	–	2	–	1	–	–	–	-100.0%	–	–
Total	1 831	319 313	2 108	336 397	2 048	366 644	1 831	16	1 847	398 393	1 856	422 182	1 859	482 226	1 860	498 375	0.2%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 289	16	1 305	389 140	1 314	411 134	1 317	465 929	1 318	483 133	0.3%	7.5%	96.7%
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.	–	–	–	–	–	–	542	–	542	14 431	542	15 048	542	16 297	542	15 242	–	1.8%	3.3%
Total	1 831	319 313	2 108	336 397	2 048	403 431	1 856	16	1 862	403 431	1 866	426 182	1 869	482 226	1 870	498 375	0.2%	7.3%	100.0%

9.2. Training

Table 9.16(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	–	1 031	1 041	1 051	1 051	1 051	1 062	1 115	1 180
Subsistence and travel	–	710	715	720	720	720	725	761	805
Payments on tuition	–	321	326	331	331	331	337	354	374
Other	–	–	–	–	–	–	–	–	–
Programme 2: Civilian Oversight	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Transport Regulation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Security Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	–	1 031	1 041	1 051	1 051	1 051	1 062	1 115	1 180

Table 9.16(b): Information on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 831	2 108	2 048	1 847	1 847	1 847	1 856	1 859	1 860
Number of personnel trained	201	211	214	215	215	215	218	229	242
of which									
Male	90	99	100	101	101	101	103	108	114
Female	111	112	114	114	114	114	115	121	128
Number of training opportunities	30	31	32	33	33	33	33	35	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	31	32	33	33	33	33	35	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	9	10	11	12	12	12	13	14	14
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

9.3.Reconciliation of structural changes

The department did not have structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	309 287	415 608	371 302	408 895	408 895	408 895	430 566	452 094	478 316
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales of goods and services produced	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales by market establishments	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other	-	24 657	25 680	27 216	27 216	27 216	28 658	30 091	31 836
Commission insurance	-	85	85	90	90	90	90	95	100
Dwellings	-	85	90	95	95	95	95	100	106
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 354	26 507	54 526	75 097	75 097	75 097	79 077	83 031	87 847
Interest, dividends and rent on financial assets	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Interest	1 784	3 211	17 694	24 290	24 290	24 290	24 290	25 505	26 984
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	161	1 525	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	161	1 525	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 445	9 426	79	-	-	-	-	-	-
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

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Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	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 Safety, Security And Liaison Tax receipts									
.....									
Sales of goods and services other	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales of goods and services produ	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
Sales by market establishments	34 516	31 095	27 082	27 401	27 401	27 401	28 843	30 285	32 042
.....									
Other sales	–	–	–	–	–	–	–	–	–
Other	–	24 657	25 680	27 216	27 216	27 216	28 658	30 091	31 836
Commision insurance	–	85	85	90	90	90	90	95	100
Dwellings	–	85	90	95	95	95	95	100	106
0	–	–	–	–	–	–	–	–	–
.....									
Total departmental receipts	372 547	487 372	470 683	535 683	535 683	535 683	562 776	590 915	625 188

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	818 844	1 067 098	908 071	913 365	970 027	993 469	942 332	1 073 887	1 145 187
Compensation of employees	319 313	336 397	366 644	385 708	400 708	398 393	422 182	482 226	498 375
Salaries and wages	273 096	284 648	309 538	324 645	339 795	335 690	357 721	414 541	426 764
Social contributions	46 217	51 749	57 106	61 063	60 913	62 703	64 460	67 685	71 611
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Administrative fees	507	493	125	290	290	755	430	305	323
Advertising	3 118	2 789	3 135	4 040	3 770	3 599	5 568	5 638	5 965
Minor Assets	1 325	871	75	1 510	1 150	840	1 711	1 562	1 653
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 277	950	495	2 469	2 469	1 027	1 862	2 715	2 873
Communication (G&S)	5 524	8 112	8 330	5 328	5 328	7 714	4 802	7 709	8 156
Computer services	2 555	5 143	5 304	3 740	3 740	4 845	6 352	4 570	4 835
Consultants and professional services: Busin	2 589	808	138	340	340	271	406	426	451
Consultants and professional services: Infras	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labor	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scien	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	131	274	737	1 096	1 096	956	1 380	1 712	1 811
Contractors	3 302	12 618	38 390	52 076	52 226	49 110	28 420	33 251	35 180
Agency and support / outsourced services	2 889	2 358	2 477	4 518	6 030	5 002	19 963	4 663	4 933
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	30 547	30 280	20 449	24 609	24 609	31 438	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	181	—	—	306	306	31	274	335	354
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	20	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	92	—	—	280	200	—	—
Consumable supplies	2 555	1 337	903	2 822	2 822	1 231	1 642	3 356	3 551
Consumable: Stationery, printing and office su	3 295	4 730	3 928	3 440	3 298	6 252	5 916	4 253	4 500
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	390 060	603 466	410 878	353 089	390 235	418 304	350 125	420 095	442 622
Transport provided: Departmental activity	2 117	2 436	794	1 111	1 658	1 185	1 170	1 228	1 299
Travel and subsistence	31 592	28 505	25 316	28 107	27 546	30 846	30 406	29 975	41 713
Training and development	542	6 724	187	5 130	4 630	1 163	2 400	5 792	6 128
Operating payments	2 357	2 449	3 394	4 198	4 198	4 296	3 552	4 273	4 521
Venues and facilities	2 833	1 638	526	4 337	4 287	1 422	3 000	4 872	5 156
Rental and hiring	5	—	726	—	1 190	1 612	421	—	—
Interest and rent on land	—	—	33	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	33	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 316	2 327	2 986	3 500	3 500	2 706	2 776	2 643	2 796
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	168	82	200	200	152	200	200	212
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	168	82	200	200	152	200	200	212
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	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Social benefits	2 316	2 159	2 904	3 300	3 300	2 554	2 576	2 443	2 584
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	23 689	29 759	92 322	123 319	275 603	275 137	124 262	30 809	32 596
Buildings and other fixed structures	4 923	27 321	58 099	118 859	256 626	256 090	103 000	25 234	26 698
Buildings	4 923	27 321	58 099	118 859	256 090	256 090	103 000	25 234	26 698
Other fixed structures	—	—	—	—	536	—	—	—	—
Machinery and equipment	3 175	2 438	34 223	4 460	18 977	19 047	21 262	5 575	5 898
Transport equipment	1 389	804	—	1 850	14 219	13 254	—	1 103	1 167
Other machinery and equipment	1 786	1 634	34 223	2 610	4 758	5 793	21 262	4 472	4 731
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15 591	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	844 849	1 099 184	1 003 379	1 040 184	1 249 130	1 271 312	1 069 370	1 107 339	1 180 580

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	82 145	121 779	110 174	131 906	130 646	133 404	108 632	119 844	126 795
Compensation of employees	49 670	54 478	55 936	62 689	61 989	61 537	67 419	73 652	77 924
Salaries and wages	43 633	46 613	45 317	52 725	52 075	52 661	58 130	63 898	67 604
Social contributions	6 037	7 865	10 619	9 964	9 914	8 876	9 289	9 754	10 320
Goods and services	32 475	67 301	54 205	69 217	68 657	71 867	41 213	46 192	48 871
Administrative fees	92	65	125	90	90	369	90	95	101
Advertising	1 328	860	696	1 600	1 600	973	2 104	2 210	2 338
Minor Assets	561	199	20	580	520	147	684	507	536
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	393	310	287	580	580	415	606	638	675
Communication (G&S)	4 432	7 491	7 631	2 915	2 915	6 394	3 583	5 063	5 357
Computer services	114	587	469	740	740	238	140	147	156
Consultants and professional services: Business	1 672	808	134	340	340	271	406	426	451
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	79	249	674	496	496	956	1 330	1 607	1 700
Contractors	144	73	—	250	250	1	350	368	389
Agency and support / outsourced services	95	36	1	250	250	30	300	315	333
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	29 851	19 817	24 609	24 609	30 970	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	123	—	—	110	110	—	112	119	126
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	1	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	220	365	272	520	520	388	626	658	696
Consumable: Stationery, printing and office supplies	698	896	636	707	707	1 369	826	868	918
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	2 687	3 030	2 782	3 640	3 640	3 346	2 267	2 100	2 222
Transport provided: Departmental activity	46	—	—	—	—	—	—	—	—
Travel and subsistence	8 325	8 691	7 124	6 863	6 863	8 590	6 381	6 700	7 089
Training and development	218	112	187	3 530	3 030	684	2 000	4 515	4 777
Operating payments	679	691	795	1 100	1 100	1 267	1 205	1 265	1 338
Venues and facilities	453	216	101	396	396	220	501	526	557
Rental and hiring	—	—	—	—	—	2	—	—	—
Interest and rent on land	—	—	33	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	33	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	124	424	266	500	466	412	600	358	379
Provinces and municipalities	—	168	82	200	200	152	200	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	168	82	200	200	152	200	200	212
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	168	82	200	200	152	200	200	212
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	124	256	184	300	266	260	400	158	167
Social benefits	124	256	184	300	266	260	400	158	167
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	622	1 697	2 121	1 350	2 206	2 317	1 710	1 533	1 622
Buildings and other fixed structures	—	—	—	—	606	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	606	—	—	—	—
Machinery and equipment	622	1 697	2 121	1 350	1 600	2 317	1 710	1 533	1 622
Transport equipment	—	804	—	550	550	300	—	—	—
Other machinery and equipment	622	893	2 121	800	1 050	2 017	1 710	1 533	1 622
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	82 891	123 900	112 561	133 756	133 318	136 133	110 942	121 735	128 796

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	40 741	42 745	42 456	56 891	56 380	50 632	57 819	65 020	68 791
Compensation of employees	27 331	30 762	33 767	38 668	35 964	34 729	38 302	45 525	48 165
Salaries and wages	24 753	27 248	31 133	34 400	31 796	31 475	33 031	39 989	42 308
Social contributions	2 578	3 514	2 634	4 268	4 168	3 254	5 271	5 536	5 857
Goods and services	13 410	11 983	8 689	18 223	20 416	15 903	19 517	19 495	20 626
Administrative fees	251	428	—	—	—	93	—	—	—
Advertising	940	1 214	648	1 440	1 440	1 197	2 211	2 322	2 457
Minor Assets	86	19	7	94	94	51	99	104	110
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	223	194	28	787	787	234	828	870	920
Communication (G&S)	143	141	241	567	567	361	597	628	664
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	903	—	4	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	1 360	1 300	645	3 384	3 284	1 556	2 926	3 073	3 251
Agency and support / outsourced services	2 123	1 707	1 491	2 818	4 180	3 650	2 874	2 744	2 903
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21	—	—	117	117	10	122	129	136
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	—	10	—	—	—	—	—	—	—
Consumable supplies	54	256	94	185	185	61	194	204	216
Consumable: Stationery, printing and office supplies	171	166	381	211	211	647	222	233	247
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	100	34	—	—	—	—	—	—	—
Transport provided: Departmental activity	1 862	2 194	391	811	1 208	903	854	896	948
Travel and subsistence	3 453	3 255	4 054	5 618	5 262	5 132	6 387	5 980	6 327
Training and development	108	88	—	—	—	—	—	—	—
Operating payments	230	215	320	300	300	458	316	332	351
Venues and facilities	1 382	762	54	1 891	1 891	408	1 886	1 980	2 095
Rental and hiring	—	—	331	—	890	1 142	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	108	—	168	—	4	4	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	108	—	168	—	4	4	—	—	—
Social benefits	108	—	168	—	4	4	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 572	201	120	255	762	583	461	116	123
Buildings and other fixed structures	—	—	—	—	30	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	30	—	—	—	—
Machinery and equipment	73	201	120	255	732	583	461	116	123
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	73	201	120	255	732	583	461	116	123
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 499	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	43 421	42 946	42 744	57 146	57 146	51 219	58 280	65 136	68 914

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	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	302 275	295 868	341 003	365 692	388 534	387 646	418 069	461 509	499 129
Compensation of employees	237 215	245 744	271 244	277 960	297 764	296 799	309 514	355 942	364 767
Salaries and wages	200 314	206 164	227 991	231 845	251 649	246 911	260 579	304 560	310 405
Social contributions	36 901	39 580	43 253	46 115	46 115	49 888	48 935	51 382	54 362
Goods and services	65 060	50 124	69 759	87 732	90 770	90 847	108 556	105 567	134 362
Administrative fees	164	—	—	200	200	279	340	210	222
Advertising	830	715	1 791	1 000	730	1 429	1 253	1 106	1 170
Minor Assets	675	646	39	765	465	628	853	872	923
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	614	420	180	1 030	1 030	376	352	1 127	1 192
Communication (G&S)	921	452	434	1 770	1 770	920	541	1 934	2 046
Computer services	2 441	4 556	4 835	3 000	3 000	4 607	6 212	4 423	4 680
Consultants and professional services: Business	14	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	52	25	63	600	600	—	50	105	111
Contractors	1 798	11 245	37 745	48 442	48 692	47 553	25 144	29 810	31 539
Agency and support / outsourced services	671	615	985	1 400	1 550	1 322	16 735	1 548	1 638
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30 547	429	632	—	—	468	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	37	—	—	72	72	21	33	80	85
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	114	19	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	92	—	—	280	200	—	—
Consumable supplies	2 254	716	537	2 077	2 077	777	780	2 450	2 592
Consumable: Stationery, printing and office supplies	2 393	3 644	2 862	2 480	2 338	4 084	4 824	3 106	3 286
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	27	—	157	—	—	12	12	—	—
Transport provided: Departmental activity	209	242	403	300	450	282	316	332	351
Travel and subsistence	18 798	15 869	13 595	12 988	12 938	15 964	15 038	15 323	26 212
Training and development	216	6 524	—	1 600	1 600	479	400	1 277	1 351
Operating payments	1 335	1 437	2 102	2 798	2 798	2 444	2 031	2 676	2 831
Venues and facilities	945	650	371	2 010	1 960	794	571	2 322	2 457
Rental and hiring	5	—	395	—	300	468	421	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Social benefits	2 078	1 903	2 734	3 000	3 000	2 260	2 176	2 285	2 417
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	20 406	27 861	90 081	121 614	272 436	272 038	120 091	29 160	30 852
Buildings and other fixed structures	4 923	27 321	58 099	118 859	255 990	256 090	103 000	25 234	26 698
Buildings	4 923	27 321	58 099	118 859	256 090	256 090	103 000	25 234	26 698
Other fixed structures	—	—	—	—	(100)	—	—	—	—
Machinery and equipment	2 391	540	31 982	2 755	16 446	15 948	17 091	3 926	4 154
Transport equipment	1 389	—	—	1 300	13 669	12 954	—	1 103	1 167
Other machinery and equipment	1 002	540	31 982	1 455	2 777	2 994	17 091	2 823	2 987
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	13 092	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	324 759	325 632	433 818	490 306	663 970	661 944	540 336	492 954	532 398

Table B.3(iv): Payments and estimates by economic classification: Security 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	393 683	606 706	414 438	358 876	394 467	421 787	357 812	427 514	450 472
Compensation of employees	5 097	5 413	5 697	6 391	4 991	5 328	6 947	7 107	7 519
Salaries and wages	4 396	4 623	5 097	5 675	4 275	4 643	5 982	6 094	6 447
Social contributions	701	790	600	716	716	685	965	1 013	1 072
Goods and services	388 586	601 293	408 741	352 485	389 476	416 459	350 865	420 407	442 953
Administrative fees	—	—	—	—	—	14	—	—	—
Advertising	20	—	—	—	—	—	—	—	—
Minor Assets	3	7	9	71	71	14	75	79	84
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	47	26	—	72	72	2	76	80	85
Communication (G&S)	28	28	24	76	76	39	80	84	89
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	50	50	—	53	56	59
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	7	7	—	7	7	7
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	27	—	—	40	40	5	42	44	47
Consumable: Stationery, printing and office supplies	33	24	49	42	42	152	44	46	49
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	387 246	600 402	407 939	349 449	386 595	414 946	347 846	417 995	440 400
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 016	690	543	2 638	2 483	1 160	2 600	1 972	2 086
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	113	106	177	—	—	127	—	—	—
Venues and facilities	53	10	—	40	40	—	42	44	47
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6	—	(182)	—	30	30	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	—	(182)	—	30	30	—	—	—
Social benefits	6	—	(182)	—	30	30	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	89	—	—	100	199	199	2 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	89	—	—	100	199	199	2 000	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	89	—	—	100	199	199	2 000	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	393 778	606 706	414 256	358 976	394 696	422 016	359 812	427 514	450 472

**Table B.3a: Payments and estimates by economic classification: Conditional grant
(Programme name)**

Table B.3(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

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	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Compensation of employees	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Social contributions	522	819	2 580	1 000	1 000	1 000	4 307	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	522	819	2 580	1 000	1 000	1 000	4 307	-	-

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	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									
.....									
Goods and services	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812
Administrative fees	507	493	125	290	290	755	430	305	323
Advertising	3 118	2 789	3 135	4 040	3 770	3 599	5 568	5 638	5 965
Minor Assets	1 325	871	75	1 510	1 150	840	1 711	1 562	1 653
Audit cost: External	3 300	3 909	3 996	4 000	4 000	3 716	4 000	4 200	4 444
Bursaries: Employees	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 277	950	495	2 469	2 469	1 027	1 862	2 715	2 873
Communication (G&S)	5 524	8 112	8 330	5 328	5 328	7 714	4 802	7 709	8 156
Computer services	2 555	5 143	5 304	3 740	3 740	4 845	6 352	4 570	4 835
Consultants and professional services: Business	2 589	808	138	340	340	271	406	426	451
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	131	274	737	1 096	1 096	956	1 380	1 712	1 811
Contractors	3 302	12 618	38 390	52 076	52 226	49 110	28 420	33 251	35 180
Agency and support / outsourced services	2 889	2 358	2 477	4 518	6 030	5 002	19 963	4 663	4 933
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	30 547	30 280	20 449	24 609	24 609	31 438	30 622	34 125	38 776
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 920	2 541	3 500	6 200	7 150	1 372	1 050	11 111
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	181	—	—	306	306	31	274	335	354
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	20	—	1 700	2 000	510	455	1 691	1 789
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	92	—	—	280	200	—	—
Consumable supplies	2 555	1 337	903	2 822	2 822	1 231	1 642	3 356	3 551
Consumable: Stationery, printing and office supplies	3 295	4 730	3 928	3 440	3 298	6 252	5 916	4 253	4 500
Operating leases	6 786	8 861	8 458	15 901	15 901	11 521	13 702	13 865	14 669
Property payments	390 060	603 466	410 878	353 089	390 235	418 304	350 125	420 095	442 622
Transport provided: Departmental activity	2 117	2 436	794	1 111	1 658	1 185	1 170	1 228	1 299
Travel and subsistence	31 592	28 505	25 316	28 107	27 546	30 846	30 406	29 975	41 713
Training and development	542	6 724	187	5 130	4 630	1 163	2 400	5 792	6 128
Operating payments	2 357	2 449	3 394	4 198	4 198	4 296	3 552	4 273	4 521
Venues and facilities	2 833	1 638	526	4 337	4 287	1 422	3 000	4 872	5 156
Rental and hiring	5	—	726	—	1 190	1 612	421	—	—
.....									
Total economic classification	499 531	730 701	541 394	527 657	569 319	595 076	520 151	591 661	646 812

Table B.5: Details on infrastructure

Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
						Office Building, Library etc	Date: Start							Date: Finish	2016/17	MTEF 2017/18	MTEF 2018/19
R thousands																	
1. New infrastructure assets																	
1	TRAFFIC REGULATION	Design	Bushbuckridge	Other Fixed Structures	TRAFFIC COLLEGE	1/4/012	01/03/016	Equitable share	Transport Regulation	–	264 000	32 309	20 000	25 234	26 698		
Total New infrastructure assets												264 000	32 309	20 000	25 234	26 698	
2. Upgrades and additions																	
Total Upgrades and additions												–	–	–	–	–	
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments												–	–	–	–	–	
4. Maintenance and repairs																	
Total Maintenance and repairs												–	–	–	–	–	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current												–	–	–	–	–	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital												–	–	–	–	–	
7. Infrastructure payments for financial assets																	
Total Infrastructure leases												–	–	–	–	–	
8. Infrastructure leases																	
1	ADMINISTRATION	Renting	Ehlanzeni and Gert	Operating leases	OFFICE BUILDING-LEASE	1/4/014	30/03/016	Equitable share	Administration	–	–	4 809	13 702	14 387	15 221		
Total Infrastructure leases												–	4 809	13 702	14 387	15 221	
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure												264 000	37 118	33 702	39 621	41 919	

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	168	82	200	200	152	200	200	212
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	168	82	200	200	152	200	200	212
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	168	82	200	200	152	200	200	212

Health

To be appropriated by Vote in 2016/17	R 10 642 144 000
Direct Charge	R 0.00
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview**Vision**

“A Healthy Developed Society”

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people cantered, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic Objectives

The strategic objectives of Mpumalanga Department of Health are as follows:

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Improved quality of health care
- Implement the re-engineering of Primary Health Care
- Reduced health care costs
- 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 developed and implemented for Improved decision making

Core functions and responsibilities

The Department of Health is mandated to provide quality health services to the people of Mpumalanga and promote healthy lifestyle. The Vote currently has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management.

District Health Services is in the forefront of rendering comprehensive primary health care services to the community using the district health system model, where ideally the patient will start from the clinic to CHC to District hospital.

The department provides primary health care services are provided at various levels which include community-based level whereby Community Based Health Services are

rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services.

Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services.

Central Hospitals render secondary and tertiary health care services and provides a platform for training of health care workers including research.

Health Care Support Service ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

Overview of the main services that the department intends to deliver.

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System model.
- The Department also provides pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- To render level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary hospitals services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative mandate

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilisation Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)

- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centres Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Increase of the repo rate by 0.25 basis points has affected the growth on key commodities used in the health sector, Food, Non-negotiable consumables and fuel account.
- Eskom Increase in electricity price with above CPI rate has prompted an injection of funds into the electricity account which limited the growth of funds available for other operational lines items.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Strengthening Health Systems

The Department will strengthen health system by Re-aligning human resource to Departmental needs through reduction of vacancy rate especially critical staff. To improve access to health care services by prioritising maintenance of facilities. Furthermore, the Strengthening Health Systems is critical by implementing WISN in health facilities of the Department and improve data capturing on DHIS.

Increased Life Expectancy

The Province will continue to strengthen collaboration with the neighbouring countries to deal with cross border health issues impacting the Mpumalanga Province. The Department has set aside a budget to deal with decrease of the Malaria case fatality rate of 0, 2 per cent, this includes periodic appointment of sprayers, procurement of chemicals and equipment during the targeted season.

The Department will continue to purchase obstetric ambulances in the coming financial years to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. The target will contribute to the increasing of the life expectancy of persons in the Mpumalanga Province.

Decrease maternal and child mortality

The Province is focusing on several interventions to decrease the high maternal and child mortality. Among others, the department has established three District Clinical Specialist Teams, one team per district. These teams will provide support to district hospitals and clinics in the quest for reducing maternal and child mortality.

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis.

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision.

HIV prevalence remains a major challenge in South Africa. Mpumalanga Province HIV prevalence is the second highest after Kwa-Zulu Natal while Gert Sibande District recorded the highest HIV prevalence amongst the 52 districts in the country. Efforts on prevention and reduction should be intensified in these two provinces with emphasis on the most affected districts such as Gert Sibande District in Mpumalanga Province, Ugu and Mkhanyakude Districts in Kwa-Zulu Province.

Continuing focus on these first three outputs will result on decreased maternal and child mortality, reduction in HIV prevalence and increased TB cure rate in the Province. Last but not least output which places an emphasis on Strengthening Health System Effectiveness completes the cycle.

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

The Department will continue strengthening health systems effectiveness as output number 4 of Outcome 2. The Departmental budget was increased by 8 per cent on the revised estimate for 2015/16 financial year. During the current financial year the Department received an approval to fill 1571 critical posts of which 888 posts were filled as at the end of February 2016.

At the beginning of 2015/16 financial year, the Department has recorded accruals amounting to R330 million which were paid in full at the end of November 2015.

The Vote has recorded an expenditure of R8.073 billion or 79.4 percent at the end of the January 2016. The below benchmark expenditure is mainly attributed by the following reasons:

Delays in appointment of vacant funded posts due to payment of accruals. The Department has appointed service providers to deliver medical and allied equipment at the end of December 2015 which will result in delays of payments.

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

Departmental Priorities in the next MTEF 2016/17

- Electronic Patient Record Management System
- Asset Management Project
- EMS P1 urban response under 15 minutes rate, EMS P1 rural response under 40 minutes rate, EMS inter-facility transfer rate
- Procurement of ambulance Equipment
- Improve quality of care by increasing availability of medicines and surgical sundries at the Medical Depot.
- Improve on Medical male circumcision, Male condom distribution and Female condom distribution
- Improve TB cure rate and Immunisation coverage
- Connect PHC facilities with broadband access to at least 512 Kbps
- Improve funding of CUBA Student Programme
- Infrastructure - Demolition Of Asbestos at Bethal Hospital, Planning of new Mapulaneng Hospital, New Middleburg Regional Hospital and New Pienaar Clinic
- Maintenance of PHC facilities will be prioritised in the next financial year as part of IDEAL clinic initiatives.

Universal Health coverage progressively achieved through implementation of National Health Insurance

This priority is driven by the National Department of Health.

Improved quality of health care

The Department will continue to strengthen facility improvement teams (FIT) to ensure compliance to National Core Standards.

Implement the re-engineering of Primary Health Care

A strong PHC service delivery platform is the heartbeat for the implementation of NHI. The health sector has developed and begun implementing a re-engineered PHC model, which consists of three streams, namely: creation and deployment of ward-based PHC Outreach Teams; establishment of District Clinical Specialist Teams and strengthening of Integrated School Health Services.

The Department has established 32 Ward-based PHC Outreach Teams across the Province. These teams are led by a professional nurse, and have 6 Community Health Care Workers (CHWs) each. These teams are providing a range of community-based health promotion and disease prevention programmes including strengthening nutrition interventions. Their brief includes supporting and promoting health in households and community settings such as at crèches, Early Childhood Centres, and old age homes.

Reduced health care costs

This priority is driven by the National Department of Health.

Improved human resources for health

The Department will look into the opening of 3 satellite nursing colleges. The revitalisation and resourcing of nursing colleges will be prioritised and recruitment of nurse trainees increased. The accreditation of these new colleges will be done through the National Department of Health.

Improved health management and leadership

A key important area that requires strengthening is financial management in the Department. Concerted effort must be made to address challenges with regard to financial management. Key interventions include:

- Improving financial management and audit outcomes in the Department
- Improve Health District governance and strengthen management and leadership of the district health system
- Continuous training of Hospital CEOs and PHC Facility Managers
- Streamlining of records management in the Department.

Improved health facility planning and infrastructure delivery

To improve health facility planning and infrastructure delivery a more systematic and professional approach to infrastructure delivery was introduced by the health sector. This entailed the establishment of a Project Management Unit, with 8 key works streams for accelerated delivery. The work streams focus on: Planning and Design; Procurement; Construction; Maintenance; Nursing Colleges; Public-Private Partnerships; Capacity Building Strategic Project Management. The pace of infrastructure delivery will be accelerated using alternative methods of delivery where possible to accelerate progress. Teams for health facility planning and infrastructure delivery will be strengthened.

HIV & AIDS and Tuberculosis prevented and successfully managed

Strategies and actions to combat the HIV&AIDS epidemic are outlined in the National Strategic Plan (NSP) on HIV, STIs and TB 2012-2016, which was produced by the South African National AIDS Council (SANAC), chaired by the Deputy President of South Africa. The NDP 2030 recognizes the pivotal role of the NSP on HIV, STIs and TB 2012-2016 in harnessing the efforts of all sectors of society towards reducing the burden of disease from HIV and AIDS and Tuberculosis.

The NSP 2012-2016 has adopted as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS). It, therefore, entails the following targets for South Africa:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- Zero discrimination associated with HIV and TB.

Maternal, infant and child mortality reduced

The increase in maternal, infant and child mortality has always been a worrying factor in the Department. Although there appears to be minimal decline in the maternal and child mortality, concerted effort include the following strategies:

- Improve the implementation of Basic Antenatal Care
- Expand the PMTCT coverage to pregnant woman
- Protection of children against vaccine preventable diseases
- Expansion and strengthening of integrated school health services

- Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening services

Efficient Health Management Information System developed and implemented for improved decision making

This priority is tackled at the National Health Information System of South Africa (NHISSA).

4 Reprioritisation

The Department has reprioritised the MTEF budget to ensure funding of personnel expenditure as per the MTEF budget guide and 2015 Salary negotiation outcome. An amount of R26.692 million has been added to Compensation of employees to fund warm bodies and to finance automatic appointments such as absorption of community professionals, bursary holders and new college nurse intake.

The Department has reprioritised budgets to align growth according to the 2016 MTEF budget guideline from the following accounts for 2016/17.

- Administrative fees
- Consultants and professional services: Business and advisory services
- Agency and Support
- Fleet Services
- Operating lease and property payment
- Travelling and Subsistence
- Training and Staff Development
- Venues and Facilities

The Vote has reprioritised budgets to align growth according to the 2016 MTEF budget guideline to the following accounts for 2016/17.

- Compensation of employees
- Salaries and wages
- Social Contribution

5 Procurement

The Department will confine procurement to integrated procurement plan linked to strategic plan and Annual Performance Plan. The department has major procurement for Medical Equipment and outsourced services which include procurement and distribution for medicine, providing for foods for patients and waste management.

6 Receipts and financing

6.1 Summary of receipts

Table 10.1: Summary 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
Equitable share	6 259 278	6 806 164	7 523 357	8 080 059	8 120 059	8 120 059	8 628 677	9 534 860	10 139 848
Conditional grants	1 261 017	1 186 859	1 373 568	1 422 915	1 494 908	1 494 908	1 531 329	1 744 142	1 949 531
Comprehensive HIV and Aids G	586 097	690 591	818 836	927 214	927 214	927 214	1 032 055	1 193 020	1 353 707
Forensic Pathology Services Gr	2 051	–	–	–	–	–	–	–	–
Hospital Facility Revitalisation G	479 584	306 645	343 509	287 942	359 935	359 935	281 174	333 023	347 410
Health Professions Training and	85 837	89 894	95 288	97 460	97 460	97 460	101 646	108 013	114 278
National Health Insurance Grant	11 500	4 850	7 770	7 206	7 206	7 206	7 546	–	–
AFCON Grant	3 000	–	–	–	–	–	–	–	–
Human Papilloma virus Grant	–	–	–	–	–	–	–	–	17 665
Expanded Public Works Program	1 069	3 000	2 732	2 264	2 264	2 264	2 311	–	–
Social Sector Expanded Public	–	–	3 384	1 518	1 518	1 518	3 000	–	–
National Tertiary Services Grant	91 879	91 879	102 049	99 311	99 311	99 311	103 597	110 086	116 471
Own Revenue	124 776	129 163	135 622	492 835	548 935	548 935	482 138	542 271	569 385
Other	–	–	–	–	–	–	–	–	–
Total receipts	7 645 071	8 122 186	9 032 547	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764
Total payments	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764
Surplus/(deficit) before financing	161 090	75 204	174 021	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	161 090	75 204	174 021	–	–	–	–	–	–

Table 10.1 above gives the source of funding for the department over the seven-year period 2012/13 to 2018/19.

Provincial Allocation

The Department is allocated a budget of R35.1 billion over the MTEF period which has increased by an average of 7.6 per cent. The equitable share of the department shows a 7.7 per cent growth from 2016/17 to 2018/19 financial years.

Conditional grants

R5.225 billion of the allocated MTEF budget comprises of Conditional grants which has recorded an increase of 7.6 per cent increase as compared to the revised baseline.

Health Professional Training and Development grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2016/17 to 2018/19 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease.

Expended Public work programme Incentive Grant for Provinces and Social Sector Expended Public Works Programme Incentive Grant for Provinces which are intended to improve job creation in the province.

6.2 Departmental receipts collection

Table 10.2: Departmental 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	73 976	60 984	60 254	59 569	59 569	59 569	61 570	65 203	65 072
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Sales of capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Financial transactions in assets an	2 049	4 163	2 539	2 897	2 897	2 897	4 000	4 236	4 482
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

The table above compares actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by 5.8 per cent in 2016/17 based on the 2015/16 projected revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to RAF collections. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the collection of revenue collection strength of the department; however there are still a number of challenges to be addressed which among others include the implementation of EDL system on PAAB. The Revenue improvement plan has been approved which will be implemented in the 2016/17 financial year.

7. Payment summary

7.1. Key assumptions

- All community service nurses and Doctors will be absorbed in the last three months of 2015/16 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2016.
- The MTEF budget is based on Revised Estimate as provided in IYM for 30 November 2015 which may not reflect on the future expenditure due to likely changes in the economy.
- Final year Nursing Students will complete during the 2015/16 year and will be appointed and translated in rank.
- All employees who have left the sector due to resignations, retirements and deaths will be replaced during the 2015/16 financial year.
- The increase on Compensation of Employees will be affected by the CPI plus 1 percent.
- Food and food supplies prices will increase with an average of 11 percent due to the effects of the drought.
- Electricity price will increase by approximately 18 percent in the new financial year.
- All accruals over 30 days for 2015/16 financial year will be settled at the end of the financial year (Accruals for March 2016 will be reported in AFS).

The Department has applied the following principles when compiling the budget:

- A cost per employee was done in determining overall Compensation of Employees of the Department.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and activity based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the Annual Performance Plan (APP) and funding allocated per priority.
- Some of the NHI projects are funded by the National Department of Health
- 2016 MTEF Treasury guideline was used in compiling the budget
- Key Departmental challenges when compiling the budget:
- Funding for CUBAN program amounting to R56 million from the provincial equitable share (previously funded by HPTD grant).
- Funding of IDEAL clinic projects amounting to R441.7 million
- Inadequate funding for surgical implants within NTSG and equitable share
- Additional 90 CUBAN students were funded by Provincial Treasury; however the MTEF budget was not adjusted accordingly.

2016/17: 6.2 per cent Plus the Following items percentages according to current wage bill agreement.

Growth percentage

Basic salary	1.0 per cent
Housing allowance	0.0 per cent
Overtime	1.0 per cent
Employer Contribution: Medical	3.0 per cent (GEMS)
Employer Contribution: Pension	1.0 per cent
Performance bonus	1.0 per cent
All other*	1.0 per cent

General Inflation Projections for the MTEF period.

2016/17 financial year: 6.2 per cent

2017/18 financial year: 5.8 per cent

2018/19 financial year: 5.8 per cent.

7.2. Programme summary

Table 10.3: Summary of payments and estimates: 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
Administration	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302
District Health Services	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683
Emergency Medical Services	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117
Provincial Hospital Services	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888
Central Hospital Services	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490
Health Sciences and Training	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080
Health Care Support Services	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191
Health Facilities Management	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013
Total payments and estimates:	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

The department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

The department shows an average increase of 4.6 per cent as compared to 2015/16 allocated budget. Services delivery programmes show an average increase of 10.7 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has increased by 44.9 per cent which is 38.7 per cent above the CPI due to prioritised projects for 2016/17 financial year. The programme is allocated 4 per cent of the Vote's total allocation which is below the National benchmark. The increase this is mainly influenced by R120 million for Patient Administration system and R 24 million for the payment of Microsoft license. The cost drivers within administration include payment of salaries, settlement of audit obligations, provision ICT services, payment of the PILLIR and settlement of all departmental litigations which present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 3 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints.

Over the years *Programme 2:* District Health Services has been under funded when considering funding per capita in the country. The programme is allocated 60 per cent of the departmental budget and includes Comprehensive HIV/Aids Grant, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

Programme 3: Emergency Medical Services shows an increase of 6.6 per cent in the 2016/17 financial year which is due allocation for the appointment of staff and procurement of additional response vehicles. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding for 2016/17 financial year and the outer years of the MTEF period. The programme received 3 per cent of the overall allocation of the Vote.

Programme 4: The Provincial Hospital Services shows a growth of 2.2 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 11 per cent of the allocated budget for 2015/16 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital shows a decrease of 1.1 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 10 per cent of the allocated budget for 2016/17 financial year.

Programme 6: Health Science & Training will decrease by 10.4 per cent from the 2015/16 which is mainly due to funding for the Cuban programme. The programme receives 4 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will increase by 33.1 per cent during the 2016/17 financial year due to centralization of all medical equipment procurement within the Engineering sub programme. The Department has prioritized the provision of clean linen including training of laundry services personnel and implementation of the Laundry model.

Over a seven year period, *Programme 8* will increase by 7.4 per cent due to the prioritization of New Mapulaneng Hospital, New Middelburg Hospital and Pinaar Community Health Centre. The department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital Facility Revitalisation Grant.

7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 642 685	7 214 665	8 159 984	9 164 989	9 077 004	9 077 004	9 765 172	10 905 946	11 706 116
Compensation of employees	4 457 266	4 970 826	5 516 897	6 213 604	6 185 160	6 185 160	6 722 932	7 519 638	8 085 727
Goods and services	2 184 532	2 243 510	2 642 172	2 951 385	2 891 844	2 891 442	3 042 240	3 386 308	3 620 389
Interest and rent on land	887	329	915	–	–	402	–	–	–
Transfers and subsidies	200 124	278 279	264 468	273 074	479 199	479 199	298 307	321 482	338 272
Provinces and municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Departmental agencies and accounts	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	150 272	170 401	202 567	217 108	246 856	242 339	226 762	251 349	266 020
Households	48 536	103 025	61 090	49 063	85 705	95 095	70 677	62 526	64 167
Payments for capital assets	639 160	554 038	434 074	557 746	607 699	607 699	578 665	593 845	614 376
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Machinery and equipment	123 223	93 908	121 552	235 722	166 434	167 615	133 302	203 289	219 109
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2 012	–	–	–	–	–	–	–	–
Total economic classification	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

Compensation of Employees - shows an increase of 8.7 per cent on the revised estimate which is the CPI provision. The Department is continuously operating with high vacancy rate and staff turnover has increased which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered challenges with replacement of staff.

A number of facilities still operate with a minimum number of staff in the provision of service delivery to the people of Mpumalanga. In 2013/14, the Office of the Premier has conducted visits to different facilities and a detailed report clearly shows that most facilities do not have adequate staff to render quality health services. The STP is still not implemented which may deal with inefficiency of resource within the health system.

The Department has allocated an amount of R6.722 billion for the payment of salaries of warm Bodies carried from the previous financial year including appointment of minimum new personnel. The allocated funding is adequate for the payment of current warm bodies, salary increments, pay progression and appointment on critical posts.

Goods and Services – The Budget 2016/17 financial year for goods and services has increased by 4.8 per cent which is slightly below the prescribed CPIX growth. The department will intensify the efficiencies measures and internal controls in the attempt to provide sustainable health essential services to the community of Mpumalanga, although the department acknowledges a risk of budget pressure on the key cost drivers due to accruals.

Transfers and Subsidies – shows a reduction of 37.7 per cent on the revised estimates due to the once off payment of R139.725 million municipalities for the payment of the accrued subsidies owed. The Budget includes funding for the Non-Profit Organisations which provide Home Based Care services and Psychiatric services which is outsourced to private sector.

Payments of Capital Assets – The classification will decrease by 4.3 per cent due to financial constraints in the 2016/17 financial year.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 10.5: Summary of departmental Infrastructure per 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	448 299	461 397	401 350	398 348	398 348	461 227	370 640	265 911	222 074
Maintenance and repair	39 795	43 387	116 317	129 664	129 664	119 943	86 207	93 098	99 203
Upgrades and additions	398 842	418 010	213 798	204 039	204 039	183 422	194 911	161 813	122 871
Refurbishment and rehabilitation	9 662	–	71 235	64 645	64 645	157 862	89 522	11 000	–
New infrastructure assets	107 432	42 120	27 489	23 340	23 340	121 950	160 930	217 743	272 396
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	17 773	–	–	22 270	–	–	–
Total Infrastructure	555 731	503 517	446 612	421 688	421 688	605 447	531 570	483 654	494 470
<i>Capital infrastructure</i>	<i>515 936</i>	<i>460 130</i>	<i>312 522</i>	<i>292 024</i>	<i>292 024</i>	<i>463 234</i>	<i>445 363</i>	<i>390 556</i>	<i>395 267</i>
<i>Current infrastructure</i>	<i>39 795</i>	<i>43 387</i>	<i>134 090</i>	<i>129 664</i>	<i>129 664</i>	<i>142 213</i>	<i>86 207</i>	<i>93 098</i>	<i>99 203</i>

Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget of the Department has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities.

New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets were the current assets are old, out-dated or inefficient to ensure the best possible services to the all our communities.

Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the catchment area or a change in departmental priority to meet a specific goal. However the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2016/17 financial year and MTEF period.

Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and severed without fear of dilapidating structures.

7.4.2. Maintenance (Table B 5)

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department. Additional funds have been allocated to assist maintain facilities with minor maintenance.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have transfers to public entities.

7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

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
Home Based Care Centres	123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829
Siyathuthuka Mental Care	26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721
Total departmental transfers to public entities	150 272	152 522	165 729	175 470	175 470	175 470	185 029	194 281	205 550

7.6.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	832	220	297	357	139 977	139 735	–	–	–
Category C	13	71	175	106	106	–	–	–	–
Unallocated	324	117	112	134	134	374	634	576	645
Total departmental transfers to local government	1 169	408	584	597	140 217	140 109	634	576	645

8 Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.8: Summary of payments and estimates: 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
Office of the MEC	5 745	5 186	7 169	9 767	8 550	8 613	8 976	9 704	10 720
Management	199 731	216 714	189 373	273 538	289 401	288 044	415 136	373 712	377 582
Total payments and estimates	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

Table 10.9: Summary of provincial 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	184 493	170 374	189 938	256 019	260 649	260 649	409 531	369 224	370 108
Compensation of employees	86 144	95 383	101 576	116 544	115 568	115 568	140 417	157 691	168 764
Goods and services	97 566	74 828	87 824	139 475	145 081	144 992	269 114	211 533	201 344
Interest and rent on land	783	163	538	–	–	89	–	–	–
Transfers and subsidies	15 101	44 242	4 358	22 386	26 928	25 649	12 390	12 990	13 720
Provinces and municipalities	302	25	17	50	50	374	453	456	459
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 799	44 217	4 341	22 336	26 878	25 275	11 937	12 534	13 261
Payments for capital assets	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2 012	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

The increase of 44.9 per cent from the revised baseline for 2015/16 financial year in *Programme 1: Administration* which has been influenced by the annual ICT licence renewal, MEC statutory payment, Patient Administration System, furthermore the programme gets 4 per cent of the total department's allocation.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2 Programme 2: District Health Services

8.2.1 Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

The **high level strategic priorities** of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.10: Summary of payments and estimates: District Health 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
District Management	369 577	354 366	307 736	383 042	365 070	362 295	362 696	400 467	448 953
Community Health Clinics	750 446	825 510	1 021 072	1 150 149	1 263 659	1 263 659	1 190 021	1 345 306	1 435 987
Community Health Centres	504 076	586 932	686 592	785 855	769 652	770 122	780 365	903 779	981 880
Community-based Services	63 493	71 577	78 674	89 049	88 712	88 726	93 045	100 260	106 198
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	652 627	864 832	840 587	937 045	936 991	936 991	1 047 410	1 208 021	1 371 707
Nutrition	18 260	14 602	10 937	15 445	14 902	15 075	15 100	16 916	17 930
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	2 070 263	2 189 350	2 529 833	2 771 011	2 727 138	2 729 256	2 866 604	3 222 780	3 439 028
Total payments and estimates	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

Table 10.11: Summary of provincial 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				2016/17	2017/18	2018/19
Current payments	4 240 539	4 715 247	5 251 052	5 845 767	5 748 014	5 748 014	6 153 449	6 928 640	7 535 456
Compensation of employees	2 745 898	3 085 645	3 485 659	3 964 944	3 907 324	3 907 324	4 272 991	4 792 819	5 212 800
Goods and services	1 494 563	1 629 561	1 765 263	1 880 823	1 840 690	1 840 565	1 880 458	2 135 821	2 322 656
Interest and rent on land	78	41	130	-	-	125	-	-	-
Transfers and subsidies	136 107	158 705	185 026	185 871	337 903	337 903	193 319	216 216	228 851
Provinces and municipalities	837	314	441	375	140 110	139 735	181	120	127
Departmental agencies and accounts	88	83	164	-	-	90	96	101	107
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	123 350	141 872	164 191	179 979	192 276	188 439	187 331	209 710	221 966
Households	11 832	16 436	20 230	5 517	5 517	9 639	5 711	6 285	6 651
Payments for capital assets	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

Programme 2: District Health Services shows a growth of 3 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The

Spending on Community health clinics and Community health Centre's have been inconsistent due to slow procurement of goods including non-payment of utilities. HIV/Aids has shown the highest growth over the past MTEF period with a double digit growth of 12 per cent per cent to alleviate HIV/Aids epidemic by increasing support through training, awareness, provision of medicine (ART) and other outreach programmes.

The appropriated funding will be directed to the following services delivery areas:

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196.3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.
- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
- Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
- Child Mortality Rate reduced to <5 per 1 000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.
- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189 481 to 234 481 (45 000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.
- Implementation of National Health Insurance
- Decentralization of delegations
- Establish cost centres in primary health care facilities
- General Practitioners contracted for the clinics

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Emergency Medical Services

8.3.1 Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to **strengthen Health System Effectiveness and increasing life expectancy.**

Table 10.12: Summary of payments and estimates: 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
Emergency transport	241 332	244 355	299 274	314 765	308 561	309 076	323 036	361 781	389 915
Planned Patient Transport	8 497	5 229	20 073	11 072	4 116	4 116	10 765	11 259	12 202
Total payments and estimates	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

Table 10.13: Summary of provincial 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	236 272	245 134	285 973	295 542	290 296	290 296	315 283	357 266	378 417
Compensation of employees	186 522	199 702	217 007	238 706	235 646	235 646	261 182	293 000	315 932
Goods and services	49 729	45 323	68 720	56 836	54 650	54 620	54 101	64 266	62 485
Interest and rent on land	21	109	246	–	–	30	–	–	–
Transfers and subsidies	197	37	322	–	–	515	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	197	37	322	–	–	515	–	–	–
Payments for capital assets	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

Programme 3 has had a consistent growth over the past MTEF period maintaining its 3 to 4 per cent share of the total allocation of the department. The increase of fuel and non-appointment of EMS practitioners has put the baseline under pressure to achieve APP targets. The PPT has assisted health institutions with procurement of vehicles although there is a need to replace old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals

The Programme aims to achieve the following targets:

- Improve response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.4 Programme 4: Provincial Hospital services

8.4.1 Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: 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
General (Regional) Hospitals	757 519	793 559	854 240	935 008	947 697	948 730	997 666	1 140 357	1 164 360
Tuberculosis Hospitals	113 820	125 475	158 034	184 757	183 459	183 106	175 080	200 209	228 474
Psychiatric/ Mental Hospitals	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
Dental Training Hospitals	–	–	–	–	–	–	–	–	–
Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

Table 10.15: Summary of provincial 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	867 016	910 988	1 001 131	1 103 464	1 117 191	1 117 191	1 168 735	1 329 566	1 380 616
Compensation of employees	677 283	732 859	769 083	857 622	851 687	851 687	910 203	1 032 475	1 054 509
Goods and services	189 731	178 122	232 047	245 842	265 504	265 364	258 532	297 091	326 107
Interest and rent on land	2	7	1	–	–	140	–	–	–
Transfers and subsidies	29 491	31 890	39 779	37 984	55 435	55 435	40 340	42 586	45 058
Provinces and municipalities	6	34	44	75	–	–	–	–	–
Departmental agencies and accounts	30	64	52	140	215	29	96	101	107
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Households	2 533	3 263	4 691	640	640	1 506	813	846	897
Payments for capital assets	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

Programme 4: The Provincial Hospital Services shows a growth of 2.2 per cent which is aimed at strengthening efficiencies by improving PHC which will elevate pressure on General (Regional) hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 11 per cent of the allocated budget for 2015/16 financial year.

The Programme will focus on the following areas in the MTEF period:

- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)
- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.5 Programme 5: Central Hospital services

8.5.1 Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: 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
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490
Total payments and estimates	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

Table 10.17: Summary of provincial 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	773 293	803 646	931 234	1 018 173	1 032 660	1 032 660	1 026 517	1 168 059	1 257 200
Compensation of employees	534 738	594 809	638 397	719 349	718 492	718 492	723 490	795 429	863 137
Goods and services	238 552	208 828	292 837	298 824	314 168	314 150	303 027	372 630	394 063
Interest and rent on land	3	9	–	–	–	18	–	–	–
Transfers and subsidies	1 161	1 552	4 582	971	971	1 263	1 030	1 081	1 145
Provinces and municipalities	7	25	29	40	–	–	–	–	–
Departmental agencies and accounts	27	–	11	40	80	–	42	44	47
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Payments for capital assets	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget decrease of 1.1 per cent in 2015/16 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 10 per cent of the allocated budget for 2015/16 financial year.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.6 Programme 6: Health Science and Training

8.6.1 Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The **strategic priority** of the programme is to improve Human Resources, Planning and Development.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Nurse Training Colleges	138 725	141 010	172 097	156 228	175 150	175 170	193 043	209 844	227 347
EMS Training Colleges	2 355	2 330	2 152	2 386	2 338	2 338	1 090	1 162	1 238
Bursaries	1 331	1 064	1 588	5 024	39 016	43 494	54 996	44 273	44 884
Primary Health Care Training	5 136	5 302	3 322	6 956	6 824	6 824	4 489	4 944	5 339
Training Other	94 063	121 966	126 049	124 332	126 390	121 907	132 595	154 284	147 272
Total payments and estimates	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	223 515	229 769	275 891	265 256	291 971	291 971	335 213	365 976	376 725
Compensation of employees	160 761	181 922	221 611	202 554	233 176	233 176	283 961	306 444	311 243
Goods and services	62 754	47 847	54 280	62 702	58 795	58 795	51 252	59 532	65 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 006	41 806	26 807	25 647	57 747	57 747	51 000	48 369	49 185
Provinces and municipalities	1	9	16	7	7	–	–	–	–
Departmental agencies and accounts	2	4 298	–	6 126	6 126	1 537	–	6 785	7 179
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Payments for capital assets	89	97	2 510	4 023	–	15	–	162	170
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	97	2 510	4 023	–	15	–	162	170
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

Nursing Training College – has shown high growth over the past seven years which include the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. Funds allocated to the college are inadequate due to slow progress and competence of existing students.

EMS Training College – the baselines for this programme has been reduced due to slow implementation of programmes.

PHC Training – has shown growth over the past seven years which include the development of Health professionals.

Bursaries – bursary payments were transferred to Department of Education as from 2012/13 financial year throughout the MTEF period. The department has prioritized funding for the Cuban programme in 2016/17 financial year.

Training Other – the sub programme includes HPTD conditional grant which supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The Programme will prioritise the following activities in the 2015/16 MTEF to support programmes:

- Implantation of a Plan for the training of health specialists
- Implementation of HRD Plan
- Training of managers on Generic Programmes
- Conducting continuous training for Data Captures on Intermediate and advanced training

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.7 Programme 7: Health Care Support Services

8.7.1 Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance through:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Laundries	22 421	20 796	21 438	26 964	27 904	27 358	28 811	33 325	35 701
Engineering	14 356	19 055	17 464	29 323	27 628	27 970	56 606	67 120	83 651
Forensic Services	51 092	52 481	51 910	59 314	59 193	59 393	67 822	73 140	86 543
Orthotic and Prosthetic Services	2 292	3 347	1 968	4 185	4 178	4 178	4 383	4 701	4 966
Medicine Trading Account	7 300	10 208	8 927	10 486	10 134	10 579	18 302	20 204	21 330
Total payments and estimates	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	94 263	102 971	100 325	125 457	122 709	122 709	138 394	148 693	167 275
Compensation of employees	60 018	72 242	73 781	87 251	86 686	86 686	101 031	109 476	125 535
Goods and services	34 245	30 729	26 544	38 206	36 023	36 023	37 363	39 217	41 740
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43	47	138	215	215	656	228	240	313
Provinces and municipalities	16	1	37	50	50	—	—	—	59
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	27	46	101	165	165	656	228	240	254
Payments for capital assets	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

Health Care Support Services will increase by 33.1 per cent during the 2015/16 to due to the need to improve on orthotic and prosthetic services in the province. Department has made provision of clean linen and overall laundry services by increasing the allocation by 5 per cent and therefore ensuring that all patients have a dignified and safe stay at the hospital during their respective treatment period. The Engineering allocation has been accelerated in the efforts to ensure improved functionality of essential medical equipment in various facilities.

This programme includes a number of programmes which are aimed at achieving output 4: Strengthening Health System effectiveness. Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed.

8.7.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.8 Programme 8: Health Care Support Services

8.8.1 Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Community Health Facilities	218 682	226 807	197 534	347 054	311 787	302 725	433 600	356 950	349 912
Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
District Hospital Services	114 393	49 531	60 615	45 880	117 873	101 663	49 777	67 266	73 858
Provincial Hospital Services	240 821	254 782	210 901	242 062	242 062	267 365	231 397	265 757	276 243
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	5 391	–	–	–	–	–	–	–	–
Total payments and estimates	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	23 294	36 536	124 440	255 311	213 514	213 514	218 050	238 522	240 319
Compensation of employees	5 902	8 264	9 783	26 634	36 581	36 581	29 657	32 304	33 807
Goods and services	17 392	28 272	114 657	228 677	176 933	176 933	188 393	206 218	206 512
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	–	3 456	–	–	31	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	3 384	–	–	–	–	–	–
Households	18	–	72	–	–	31	–	–	–
Payments for capital assets	555 975	494 584	341 154	379 685	458 208	458 208	496 724	451 451	459 694
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

Programme 8 which is Health Facilities Management has shown healthy growth of 7.4 per cent due to prioritization of new infrastructure projects and maintenance of primary health care facilities as part of the Ideal Clinic initiative. The programme includes Hospital Facility Revitalisation Grant.

8.8.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	11 426	1 975 369	11 432	2 069 955	11 331	2 121 957	11 387	–	11 387	1 931 817	11 887	2 103 712	12 547	2 351 687	12 897	2 539 003	4.2%	9.5%	31.3%
7 – 10	5 583	1 488 032	6 210	1 761 598	6 517	1 929 081	6 434	–	6 434	2 373 319	6 754	2 577 241	6 670	2 890 124	6 670	3 097 588	1.2%	9.3%	38.4%
11 – 12	1 048	962 530	1 078	1 041 013	1 402	1 409 315	1 615	–	1 615	1 339 006	1 625	1 455 771	1 089	1 626 370	1 089	1 748 537	-12.3%	9.3%	21.6%
13 – 16	29	31 335	74	98 259	39	56 543	417	–	417	541 018	417	586 208	99	651 457	99	700 598	-38.1%	9.0%	8.7%
Other	6	–	6	–	1	–	–	–	–	–	–	–	6	–	6	–	–	–	–
Total	18 092	4 457 266	18 800	4 970 826	19 290	5 516 897	19 853	–	19 853	6 185 160	20 683	6 722 932	20 411	7 519 638	20 761	8 085 727	1.5%	9.3%	100.0%
Programme																			
1: Administration	246	86 144	246	95 383	240	101 576	236	–	236	102 994	256	124 937	246	142 181	246	142 572	1.4%	11.4%	1.8%
2: District Health Services	11 548	2 745 898	11 548	3 085 645	12 659	3 485 659	12 951	–	12 951	3 950 497	13 351	4 284 689	11 548	4 811 876	11 548	5 176 725	-3.7%	9.4%	64.0%
3: Emergency Medical Services	736	186 522	736	199 702	788	217 007	924	–	924	238 271	924	255 373	779	270 185	929	291 284	0.2%	6.9%	3.7%
4: Provincial Hospital Services	2 467	677 283	3 028	732 859	2 448	769 083	2 465	–	2 465	857 622	2 665	943 921	3 592	1 063 532	3 592	1 141 762	13.4%	10.0%	14.1%
5: Central Hospital Services	1 852	534 738	1 996	594 899	2 013	638 397	1 987	–	1 987	719 349	1 987	774 739	2 519	872 912	2 519	937 121	8.2%	9.2%	11.6%
6: Health Sciences and Training	981	160 761	969	181 922	872	221 611	1 002	–	1 002	202 542	1 202	218 132	1 402	230 784	1 602	258 809	16.9%	8.5%	3.2%
7: Health Care Support Services	249	60 018	259	72 243	256	73 781	254	–	254	87 251	254	93 680	286	99 113	286	106 947	4.0%	7.0%	1.3%
8: Health Facilities Management	13	5 902	18	8 264	14	9 783	34	–	34	26 634	44	27 461	39	29 054	39	30 506	4.7%	4.6%	0.4%
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 092	4 457 266	18 800	4 970 826	19 290	5 516 897	19 853	–	19 853	6 185 160	20 683	6 722 932	20 411	7 519 638	20 761	8 085 726	1.5%	9.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	6 525	–	6 525	116 544	236	124 937	6 525	142 181	6 525	1 075 290	–	109.7%	6.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	13 725	4 278 715	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	9 033	–	9 033	3 895 391	–	–	9 341	4 599 915	9 341	4 853 816	1.1%	7.6%	63.7%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	2 465	93 680	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	67	–	67	238 271	1 987	255 373	67	44 560	67	220 921	–	-2.9%	2.4%
Engineering Professions and related occupations	–	–	–	–	–	–	122	–	122	857 622	1 002	943 921	122	230 784	122	248 809	–	-33.8%	6.4%
Medical and related professionals	–	–	–	–	–	–	2 016	–	2 016	921 891	254	992 871	2 016	2 040 126	2 016	1 173 062	–	8.4%	19.8%
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	973	–	973	87 251	34	27 461	973	29 054	973	30 506	–	-29.6%	0.7%
Educators and related professionals	–	–	–	–	–	–	967	–	967	26 634	–	–	967	88 567	967	30 506	–	4.6%	0.7%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	19 703	–	19 703	6 143 684	19 703	6 143 684	19 703	–	19 703	6 143 684	19 703	6 716 958	20 011	7 184 187	20 011	7 632 910	0.5%	7.5%	100.0%

9.2 Training

Table 10.25(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	119	119	119	124	124	124	130	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	119	119	119	124	124	124	130	130	138
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Service	6 581	6 581	6 567	6 587	6 587	6 587	9 995	9 995	10 575
Subsistence and travel	6 581	6 581	6 567	6 587	6 587	6 587	9 995	9 995	10 575
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Emergency Medical	252	252	252	252	252	252	264	264	279
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	252	252	252	252	252	252	264	264	279
Other	–	–	–	–	–	–	–	–	–
Programme 4: Provincial Hospital Service	5	5	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Service	32	32	33	35	35	35	37	37	39
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	32	32	33	35	35	35	37	37	39
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and	28 790	29 066	29 053	31 360	31 360	31 360	31 360	31 360	33 179
Subsistence and travel	13 777	14 052	14 038	15 588	15 588	15 588	15 588	15 588	16 492
Payments on tuition	15 013	15 014	15 015	15 772	15 772	15 772	15 772	15 772	16 687
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support	3 075	3 305	3 467	4 135	4 135	4 135	4 135	4 135	4 375
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 075	3 305	3 467	4 135	4 135	4 135	4 135	4 135	4 375
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	38 854	39 360	39 496	42 498	42 498	42 498	45 926	45 926	48 590

Table 10.25(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	18 092	18 800	19 290	19 853	19 853	19 853	20 683	20 411	20 761
Number of personnel trained	10 560	10 666	10 666	10 666	10 666	10 666	21 993	22 842	24 167
<i>of which</i>									
Male	3 274	3 307	3 307	3 307	3 307	3 307	14 634	15 483	16 381
Female	7 286	7 359	7 359	7 359	7 359	7 359	7 359	7 359	7 786
Number of training opportunities	1 150	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 229
<i>of which</i>									
Tertiary	57	58	58	58	58	58	58	58	61
Workshops	402	406	406	406	406	406	406	406	430
Seminars	9	9	9	9	9	9	9	9	10
Other	682	689	689	689	689	689	689	689	729
Number of bursaries offered	660	667	667	667	667	667	667	667	706
Number of interns appointed	94	995	995	995	995	995	995	995	1 053
Number of learnerships appointed	220	222	222	222	222	222	222	222	235
Number of days spent on training	90	91	91	91	91	91	91	91	96

9.2 Reconciliation of structural changes

Table 10.26: Reconciliation of structural changes: Health

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
		Administration	424 112
		Office of the MEC	8 976
		Management	415 136
		District Health Services	6 355 241
		District Management	362 696
		Community Health Clinics	1 190 021
		Community Health Centres	780 365
		Community-based Services	93 045
		Other Community Services	–
		HIV/Aids	1 047 410
		Nutrition	15 100
		Coroner Services	–
		District Hospitals	2 866 604
		Emergency Medical Services	333 801
		Emergency transport	323 036
		Planned Patient Transport	10 765
		Provincial Hospital Services	1 212 177
		General (Regional) Hospitals	997 666
		Tuberculosis Hospitals	175 080
		Psychiatric/ Mental Hospitals	39 431
		Sub-acute, Step down and Chronic Medical Hospitals	–
		Dental Training Hospitals	–
		Other Specialised Hospitals	–
		Central Hospital Services	1 039 902
		Central Hospital Services	–
		Provincial Tertiary Hospital Services	1 039 902
		Health Sciences and Training	386 213
		Nurse Training Colleges	193 043
		EMS Training Colleges	1 090
		Bursaries	54 996
		Primary Health Care Training	4 489
		Training Other	132 595
		Health Care Support Services	175 924
		Laundries	28 811
		Engineering	56 606
		Forensic Services	67 822
		Orthotic and Prosthetic Services	4 383
		Medicine Trading Account	18 302
		Health Facilities Management	714 774
		Community Health Facilities	433 600
		Emergency Medical Rescue Services	–
		District Hospital Services	49 777
		Provincial Hospital Services	231 397
		Central Hospital Services	–
		Other Facilities	–
Total	–		10 642 144

The department did not make any structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

	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	73 976	60 984	60 254	59 569	59 569	59 569	61 570	65 203	65 072
Sales of goods and services produced	73 728	60 762	59 909	59 569	59 569	59 569	61 570	65 203	65 072
Sales by market establishments	16 941	16 408	16 834	30 380	30 380	30 380	21 037	22 401	19 738
Administrative fees	590	1 040	1 097	-	-	-	116	122	129
Other sales	56 197	43 314	41 978	29 189	29 189	29 189	40 417	42 680	45 205
Patient fees	48 898	35 583	33 427	27 313	27 313	27 313	29 000	30 711	32 523
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	248	222	345	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Interest	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Financial transactions in assets and liabilities	2 049	4 163	2 539	2 897	2 897	2 897	4 000	4 236	4 482
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

Table B.2: Receipts: Sector specific 'of which' items

	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
Health									
Tax receipts									
.....									
Sales of goods and services other	73 138	59 722	58 812	59 569	59 569	59 569	61 454	65 081	64 943
Sales of goods and services produced	73 138	59 722	58 812	59 569	59 569	59 569	61 454	65 081	64 943
Sales by market establishments	16 941	16 408	16 834	30 380	30 380	30 380	21 037	22 401	19 738
.....									
Other sales	56 197	43 314	41 978	29 189	29 189	29 189	40 417	42 680	45 205
Patient fees	48 898	35 583	33 427	27 313	27 313	27 313	29 000	30 711	32 523
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

Table B.3: Payments and estimates by economic classification

Table B.3: 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	6 642 685	7 214 665	8 159 984	9 164 989	9 077 004	9 077 004	9 765 172	10 905 946	11 706 116
Compensation of employees	4 457 266	4 970 826	5 516 897	6 213 604	6 185 160	6 185 160	6 722 932	7 519 638	8 085 727
Salaries and wages	4 022 195	4 241 855	4 874 606	5 429 513	5 400 240	5 400 002	5 860 610	6 549 997	7 068 603
Social contributions	435 071	728 971	642 291	784 091	784 920	785 158	862 322	969 641	1 017 124
Goods and services	2 184 532	2 243 510	2 642 172	2 951 385	2 891 844	2 891 442	3 042 240	3 386 308	3 620 389
Administrative fees	6 991	5 369	2 717	3 392	5 559	5 426	5 065	6 207	6 446
Advertising	3 691	4 260	1 879	2 341	2 735	2 648	5 996	5 125	5 422
Minor Assets	29 065	18 462	8 111	18 164	13 091	12 926	12 795	18 085	18 990
Audit cost: External	12 105	12 744	17 895	16 077	16 171	16 171	16 171	18 221	19 162
Bursaries: Employees	2 790	1 749	2 627	17	1 284	1 284	1 500	94	99
Catering: Departmental activities	3 854	4 987	2 497	3 150	4 132	4 063	2 013	3 210	3 514
Communication (G&S)	38 392	40 593	42 342	43 779	38 235	39 675	40 325	43 766	46 998
Computer services	8 007	7 852	19 660	37 931	39 962	38 502	155 702	88 898	80 808
Consultants and professional services: Business	3 039	8	4 418	7 149	13 833	12 275	29 252	21 675	17 590
Consultants and professional services: Infrastructure	—	—	—	—	—	—	10 000	10 000	10 580
Consultants and professional services: Labour	248 511	227 340	357 413	412 905	350 594	350 600	335 076	434 625	482 771
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	3 527	3 767	—	32 227	38 338	38 338	28 227	33 838	35 713
Contractors	129 764	136 600	67 224	32 004	65 231	74 909	24 930	27 860	29 910
Agency and support / outsourced services	92 056	73 948	74 436	113 110	89 381	83 562	93 106	97 978	107 233
Entertainment	4	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	98 221	94 840	125 474	104 478	102 233	104 137	108 356	123 945	135 135
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4 897	2 635	100	4 578	4 613	906	820	867
Inventory: Farming supplies	—	4 163	2 614	2 730	4 116	4 116	4 255	2 552	4 661
Inventory: Food and food supplies	64 744	72 390	89 969	91 010	92 163	90 523	92 967	107 021	113 083
Inventory: Fuel, oil and gas	14 602	13 971	31 228	28 102	51 943	52 060	31 307	36 591	42 542
Inventory: Learner and teacher support material	—	—	—	603	—	—	640	672	710
Inventory: Materials and supplies	4 733	3 100	7 638	4 472	9 163	9 738	6 013	7 312	7 711
Inventory: Medical supplies	238 975	330 724	320 387	339 352	387 165	385 391	359 384	427 182	464 193
Inventory: Medicine	781 437	850 983	1 020 330	1 058 324	1 023 141	1 024 744	1 114 732	1 235 646	1 336 687
Medicines inventory interface	704	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 488	—	46	76	—	—	81	84	89
Consumable supplies	72 009	45 935	55 929	131 992	110 696	110 446	111 993	122 739	121 065
Consumable: Stationery, printing and office supplies	29 930	20 221	24 189	23 502	36 808	36 190	32 169	38 763	40 547
Operating leases	64 256	38 464	70 912	55 334	51 226	51 189	53 252	61 202	63 215
Property payments	104 692	116 756	214 429	292 779	253 205	256 495	270 992	306 713	319 420
Transport provided: Departmental activity	20 995	372	979	866	1 088	1 088	1 089	1 175	1 244
Travel and subsistence	74 121	82 645	59 880	63 776	70 153	64 516	58 856	72 111	69 295
Training and development	10 810	10 297	6 249	19 193	7 990	7 475	17 601	15 280	16 809
Operating payments	7 124	5 261	4 057	10 494	4 746	5 254	11 997	11 535	12 203
Venues and facilities	13 235	10 375	3 510	968	2 633	2 541	4 404	4 246	4 474
Rental and hiring	660	437	498	988	251	547	1 088	1 137	1 203
Interest and rent on land	887	329	915	—	—	402	—	—	—
Interest (incl. interest on finance leases)	887	329	915	—	—	402	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	200 124	278 279	264 468	273 074	479 199	479 199	298 307	321 482	338 272
Provinces and municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Municipal bank accounts	1 142	103	355	362	139 982	140 109	634	576	645
Municipal agencies and funds	27	305	229	235	235	—	—	—	—
Departmental agencies and accounts	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
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	150 272	170 401	202 567	217 108	246 856	242 339	226 762	251 349	266 020
Households	48 536	103 025	61 090	49 063	85 705	95 095	70 677	62 526	64 167
Social benefits	32 330	56 299	53 682	26 344	58 444	71 906	58 333	49 565	50 454
Other transfers to households	16 206	46 726	7 408	22 719	27 261	23 189	12 344	12 961	13 713
Payments for capital assets	639 160	554 038	434 074	557 746	607 699	607 699	578 665	593 845	614 376
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Buildings	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	123 223	93 908	121 552	235 722	166 434	167 615	133 302	203 289	219 109
Transport equipment	14 275	11 379	66 240	86 209	85 541	86 002	16 339	25 329	52 376
Other machinery and equipment	108 948	82 529	55 312	149 513	80 893	81 613	116 963	177 960	166 733
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2 012	—	—	—	—	—	—	—	—
Total economic classification	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

Table B.3(i): Payments and estimates by economic classification: Administration

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	184 493	170 374	189 938	256 019	260 649	260 649	409 531	369 224	370 108
Compensation of employees	86 144	95 383	101 576	116 544	115 568	115 568	140 417	157 691	168 764
Salaries and wages	77 529	81 075	89 521	103 171	101 154	101 108	124 933	142 628	152 827
Social contributions	8 615	14 308	12 055	13 373	14 414	14 460	15 484	15 063	15 937
Goods and services	97 566	74 828	87 824	139 475	145 081	144 992	269 114	211 533	201 344
Administrative fees	953	1 175	660	907	1 567	1 567	1 605	1 697	1 792
Advertising	2 610	3 476	813	1 000	2 526	2 526	4 504	3 637	3 829
Minor Assets	81	576	132	50	156	177	—	—	—
Audit cost: External	12 105	12 744	17 895	16 077	16 171	16 171	16 171	18 221	19 162
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	898	1 594	1 032	2 376	869	946	1 347	1 426	1 509
Communication (G&S)	5 078	4 398	5 382	6 128	5 311	5 311	4 608	4 865	5 148
Computer services	7 323	7 426	18 953	34 746	37 841	36 381	148 891	82 086	73 601
Consultants and professional services: Business	694	—	4 418	6 000	9 013	9 013	25 032	21 675	17 590
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	31	—	—	6	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	2 437	3 767	—	32 227	38 338	38 338	28 227	33 838	35 713
Contractors	1 666	918	1 326	1 788	—	—	—	1 918	2 029
Agency and support / outsourced services	—	1 822	809	562	569	569	647	934	988
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 994	4 230	7 466	3 000	2 900	3 445	2 618	4 927	5 212
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	30	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	74	—	—	3	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	(55)	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	8	1 030	—	—	790	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	117	—	—	—	—	—	—	—	—
Consumable supplies	2 339	594	248	308	669	674	1 010	1 060	1 122
Consumable: Stationery, printing and office supplies	6 045	3 965	2 782	3 376	5 915	5 910	4 265	7 077	7 458
Operating leases	22 134	5 376	6 282	5 700	4 647	4 647	6 700	8 147	8 619
Property payments	—	2 243	6 105	6 132	3 401	3 401	4 512	4 752	5 003
Transport provided: Departmental activity	19 784	74	—	—	—	—	—	—	—
Travel and subsistence	1 909	18 317	10 318	14 038	13 259	13 182	10 024	12 848	9 998
Training and development	516	55	729	3 000	468	468	6 025	—	—
Operating payments	1 797	720	774	1 136	854	918	1 888	1 317	1 393
Venues and facilities	—	921	305	521	607	607	615	667	711
Rental and hiring	—	399	334	400	—	—	425	441	467
Interest and rent on land	783	163	538	—	—	89	—	—	—
Interest (Incl. interest on finance leases)	783	163	538	—	—	89	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 101	44 242	4 358	22 386	26 928	25 649	12 390	12 990	13 720
Provinces and municipalities	302	25	17	50	50	374	453	456	459
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	302	25	17	50	50	374	453	456	459
Municipal bank accounts	302	25	17	50	50	374	453	456	459
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	14 799	44 217	4 341	22 336	26 878	25 275	11 937	12 534	13 261
Social benefits	—	—	—	124	124	3 063	131	138	146
Other transfers to households	14 799	44 217	4 341	22 212	26 754	22 212	11 806	12 396	13 115
Payments for capital assets	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Transport equipment	—	6 966	1 066	3 060	4 250	4 250	1	1 147	2 380
Other machinery and equipment	3 870	318	1 180	1 840	6 124	6 109	2 190	55	2 094
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2 012	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

Table B.3(ii): 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	4 240 539	4 715 247	5 251 052	5 845 767	5 748 014	5 748 014	6 153 449	6 928 640	7 535 456
Compensation of employees	2 745 898	3 085 645	3 485 659	3 964 944	3 907 324	3 907 324	4 272 991	4 792 819	5 212 800
Salaries and wages	2 480 844	2 624 450	3 064 966	3 443 304	3 380 422	3 380 422	3 691 879	4 125 861	4 520 279
Social contributions	265 054	461 195	420 693	521 640	526 902	526 902	581 112	666 958	692 521
Goods and services	1 494 563	1 629 561	1 765 263	1 880 823	1 840 690	1 840 565	1 880 458	2 135 821	2 322 656
Administrative fees	4 430	3 426	1 381	453	2 715	2 696	2 492	2 446	2 471
Advertising	899	730	1 066	1 172	63	63	1 309	1 374	1 454
Minor Assets	19 219	16 968	6 255	12 523	10 099	10 128	6 730	12 023	12 600
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 097	2 451	728	472	2 158	2 158	353	1 455	1 658
Communication (G&S)	22 484	23 961	24 753	28 638	22 782	23 774	24 524	25 722	28 165
Computer services	226	417	311	3 175	—	—	6 800	6 800	7 194
Consultants and professional services: Business	—	—	—	1 149	1 766	—	1 220	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	188 191	180 681	278 663	338 265	266 711	266 711	255 818	347 386	390 807
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	92 643	108 921	25 254	6 011	33 386	33 386	3 046	6 280	6 935
Agency and support / outsourced services	43 362	38 516	43 524	61 660	46 630	46 630	53 304	51 113	54 309
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	40 770	42 721	50 057	44 755	43 911	45 270	49 483	51 467	59 803
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 698	1 106	—	3 623	3 623	—	—	—
Inventory: Farming supplies	—	4 163	2 614	2 730	4 116	4 116	4 255	2 552	4 661
Inventory: Food and food supplies	41 552	42 657	52 730	55 282	54 637	54 637	55 699	63 097	66 756
Inventory: Fuel, oil and gas	10 544	10 584	19 145	19 059	21 972	21 972	21 891	24 048	29 280
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 795	578	2 170	1 385	3 630	3 630	2 969	3 798	3 993
Inventory: Medical supplies	130 196	220 884	165 979	163 478	193 191	193 191	173 947	216 294	239 466
Inventory: Medicine	690 939	761 654	909 985	949 242	906 985	906 985	996 975	1 070 938	1 153 972
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	46	76	—	—	81	84	89
Consumable supplies	46 011	32 190	36 153	37 679	42 649	42 682	36 550	39 912	42 275
Consumable: Stationery, printing and office supplies	18 017	12 692	16 929	14 992	23 176	22 840	21 546	24 355	25 337
Operating leases	16 694	15 379	21 341	20 944	27 956	27 956	28 166	31 022	32 919
Property payments	57 404	54 029	74 051	85 901	98 460	98 336	95 069	110 578	116 627
Transport provided: Departmental activity	180	110	183	407	263	263	265	278	294
Travel and subsistence	50 758	39 467	24 277	16 725	24 195	23 757	24 206	30 229	28 537
Training and development	3 473	2 809	656	7 306	645	488	2 352	996	833
Operating payments	1 902	3 372	2 716	6 756	2 984	3 078	7 427	7 794	8 246
Venues and facilities	10 207	8 465	3 033	—	1 736	1 648	3 318	3 084	3 239
Rental and hiring	570	38	157	588	251	547	663	696	736
Interest and rent on land	78	41	130	—	—	125	—	—	—
Interest (Incl. interest on finance leases)	78	41	130	—	—	125	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	136 107	158 705	165 026	185 871	337 903	337 903	193 319	216 216	228 851
Provinces and municipalities	837	314	441	375	140 110	139 735	181	120	127
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	837	314	441	375	140 110	139 735	181	120	127
Municipal bank accounts	810	9	212	140	139 875	139 735	181	120	127
Municipal agencies and funds	27	305	229	235	235	—	—	—	—
Departmental agencies and accounts	88	83	164	—	—	90	96	101	107
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	88	83	164	—	—	90	96	101	107
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	123 350	141 872	164 191	179 979	192 276	188 439	187 331	209 710	221 966
Households	11 832	16 436	20 230	5 517	5 517	9 639	5 711	6 285	6 651
Social benefits	10 425	13 927	17 163	5 010	5 010	8 662	5 173	5 720	6 053
Other transfers to households	1 407	2 509	3 067	507	507	977	538	565	598
Payments for capital assets	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Transport equipment	—	—	25 188	51 100	50 683	50 417	—	3 021	19 620
Other machinery and equipment	52 096	33 217	14 165	48 858	29 524	29 790	8 473	49 652	17 756
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

Table B.3(iii): 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	236 272	245 134	285 973	295 542	290 296	290 296	315 283	357 266	378 417
Compensation of employees	186 522	199 702	217 007	238 706	235 646	235 646	261 182	293 000	315 932
Salaries and wages	167 870	169 747	190 173	207 467	204 407	204 407	226 148	255 058	274 840
Social contributions	18 652	29 955	26 834	31 239	31 239	31 239	35 034	37 942	41 092
Goods and services	49 729	45 323	68 720	56 836	54 650	54 620	54 101	64 266	62 485
Administrative fees	32	19	9	50	20	20	53	54	57
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	2 407	—	8	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	270	19	22	41	80	80	44	45	48
Communication (G&S)	1 576	1 767	2 082	1 919	2 068	2 068	2 038	2 129	2 252
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	32 734	31 844	48 883	37 090	35 880	35 880	35 856	42 966	44 086
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 777	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	65	55	64	74	100	100	79	83	88
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	71	161	34	185	1 200	1 200	515	545	577
Inventory: Medicine	13	31	1	34	100	100	36	38	40
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	908	44	25	70	149	149	274	299	294
Consumable: Stationery, printing and office supplies	948	579	244	637	1 205	1 175	1 271	1 325	1 402
Operating leases	9 731	8 366	16 172	15 717	12 730	12 730	12 858	15 630	12 421
Property payments	241	286	186	320	136	136	340	357	378
Transport provided: Departmental activity	279	—	702	68	650	650	422	446	472
Travel and subsistence	454	330	288	559	232	232	239	268	284
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	45	—	72	100	100	76	81	86
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	21	109	246	—	—	30	—	—	—
Interest (Incl. interest on finance leases)	21	109	246	—	—	30	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	197	37	322	—	—	515	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	197	37	322	—	—	515	—	—	—
Social benefits	197	37	322	—	—	515	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Transport equipment	13 360	4 413	32 853	29 649	22 280	22 280	15 338	15 081	22 945
Other machinery and equipment	—	—	199	646	101	101	3 180	693	755
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

Table B.3(iv): 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	867 016	910 988	1 001 131	1 103 464	1 117 191	1 117 191	1 168 735	1 329 566	1 380 616
Compensation of employees	677 283	732 859	769 083	857 622	851 687	851 687	910 203	1 032 475	1 054 509
Salaries and wages	609 555	622 930	686 926	761 940	753 043	753 043	806 894	920 369	935 492
Social contributions	67 728	109 929	82 157	95 682	98 644	98 644	103 309	112 106	119 017
Goods and services	189 731	178 122	232 047	245 842	265 504	265 364	258 532	297 091	326 107
Administrative fees	79	36	17	125	256	256	75	79	84
Advertising	8	—	—	—	—	—	—	—	—
Minor Assets	1 480	341	511	651	500	571	1 060	1 105	1 142
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	77	—	33	49	40	40	52	55	58
Communication (G&S)	3 778	3 861	3 744	3 855	3 815	3 585	3 768	4 228	4 473
Computer services	458	9	—	10	35	35	11	12	13
Consultants and professional services: Business	—	8	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	26 031	20 244	30 680	36 283	38 688	38 688	38 523	43 096	45 261
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	2 168	1 515	1 619	2 073	596	596	681	1 158	1 068
Agency and support / outsourced services	8 976	6 296	2 924	5 611	4 243	4 243	4 502	7 653	8 096
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 101	8 243	9 149	9 354	9 424	9 424	9 934	10 375	10 977
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	962	710	—	442	442	800	820	867
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14 915	18 665	23 274	23 706	23 926	22 286	22 852	27 694	29 301
Inventory: Fuel, oil and gas	2 255	1 393	6 390	5 102	5 098	5 098	4 054	4 428	4 676
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	621	632	862	461	428	428	489	529	560
Inventory: Medical supplies	36 713	37 098	50 724	48 034	73 112	73 112	64 611	68 982	73 201
Inventory: Medicine	47 408	46 617	61 228	63 989	63 589	65 192	65 105	77 997	92 135
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	11 283	7 569	8 396	9 285	7 463	7 707	7 871	9 639	10 198
Consumable: Stationery, printing and office supplies	2 213	1 288	1 798	1 518	2 793	2 549	2 499	2 579	2 728
Operating leases	5 009	4 204	5 317	6 774	3 459	3 467	3 223	3 748	6 446
Property payments	13 876	15 368	22 256	25 389	25 460	25 460	26 545	29 922	31 657
Transport provided: Departmental activity	20	10	8	31	39	39	33	35	37
Travel and subsistence	3 986	3 454	2 270	3 006	1 630	1 630	1 685	2 788	2 950
Training and development	80	5	9	—	153	153	—	—	—
Operating payments	102	304	128	536	315	363	159	169	179
Venues and facilities	94	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	7	1	—	—	140	—	—	—
Interest (incl. interest on finance leases)	2	7	1	—	—	140	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	29 491	31 890	39 779	37 984	55 435	55 435	40 340	42 586	45 058
Provinces and municipalities	6	34	44	75	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	6	34	44	75	—	—	—	—	—
Municipal bank accounts	6	34	44	75	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	30	64	52	140	215	29	96	101	107
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	30	64	52	140	215	29	96	101	107
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	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Households	2 533	3 263	4 691	640	640	1 506	813	846	897
Social benefits	2 533	3 263	4 691	640	640	1 506	813	846	897
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Transport equipment	915	—	3 821	800	4 283	4 307	—	4 860	6 142
Other machinery and equipment	839	4 685	2 535	14 646	8 827	8 803	3 102	5 193	5 072
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

Table B.3(v): 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	773 293	803 646	931 234	1 018 173	1 032 660	1 032 660	1 026 517	1 168 059	1 257 200
Compensation of employees	534 738	594 809	638 397	719 349	718 492	718 492	723 490	795 429	863 137
Salaries and wages	481 264	505 588	571 532	641 454	645 396	645 396	642 317	707 519	767 930
Social contributions	53 474	89 221	66 865	77 895	73 096	73 096	81 173	87 910	95 207
Goods and services	238 552	208 828	292 837	298 824	314 168	314 150	303 027	372 630	394 063
Administrative fees	85	68	68	136	102	102	16	17	18
Advertising	3	—	—	—	—	—	—	—	—
Minor Assets	1 121	203	718	938	1 840	1 840	996	678	718
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	6	—	7	20	13	13	21	22	23
Communication (G&S)	3 291	4 995	3 925	1 574	3 188	3 427	3 633	4 984	5 015
Computer services	—	—	396	—	236	236	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	34 289	26 415	48 039	38 357	45 195	45 195	40 735	44 143	46 703
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	27 335	15 584	16 854	10 000	19 302	19 302	10 620	9 547	10 101
Agency and support / outsourced services	16 374	10 718	5 565	15 414	9 626	9 626	9 968	10 913	11 546
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 240	3 475	4 472	5 255	5 493	5 493	5 581	8 279	8 759
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	266	526	100	268	303	106	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	8 203	11 068	13 965	12 019	13 600	13 600	14 416	16 230	17 026
Inventory: Fuel, oil and gas	1 143	1 929	5 629	3 857	4 905	5 077	5 272	8 020	8 485
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	75	26	22	401	401	23	24	25
Inventory: Medical supplies	68 234	66 333	100 919	121 373	114 155	112 666	114 426	134 357	143 539
Inventory: Medicine	40 854	42 681	49 116	45 059	52 467	52 467	52 616	86 673	90 540
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 222	2 251	5 552	7 329	6 454	7 329	6 842	8 104	8 575
Consumable: Stationery, printing and office supplies	1 914	654	1 758	1 638	1 821	1 821	1 400	1 942	2 049
Operating leases	3 227	3 620	3 800	4 737	934	934	1 000	1 012	1 071
Property payments	18 942	17 358	30 515	29 496	33 275	33 275	34 582	36 588	38 710
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 337	922	780	1 100	688	688	620	640	677
Training and development	565	—	17	265	10	10	11	295	312
Operating payments	3 110	213	190	135	195	345	143	162	171
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	2	—	—	—	—	—	—	—	—
Interest and rent on land	3	9	—	—	—	18	—	—	—
Interest (Incl. interest on finance leases)	3	9	—	—	—	18	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 161	1 552	4 582	971	971	1 263	1 030	1 081	1 145
Provinces and municipalities	7	25	29	40	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	7	25	29	40	—	—	—	—	—
Municipal bank accounts	7	25	29	40	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	27	—	11	40	80	—	42	44	47
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	27	—	11	40	80	—	42	44	47
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	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Social benefits	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Transport equipment	—	—	282	—	—	703	—	—	—
Other machinery and equipment	8 861	6 889	7 877	18 839	17 306	16 603	12 355	12 973	13 145
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

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	223 515	229 769	275 891	265 256	291 971	291 971	335 213	365 976	376 725
Compensation of employees	160 761	181 922	221 611	202 554	233 176	233 176	283 961	306 444	311 243
Salaries and wages	144 686	169 634	198 402	174 371	206 709	206 517	253 592	273 838	276 183
Social contributions	16 075	12 288	23 209	28 183	26 467	26 659	30 369	32 606	35 060
Goods and services	62 754	47 847	54 280	62 702	58 795	58 795	51 252	59 532	65 482
Administrative fees	1 236	515	449	1 469	452	452	560	1 636	1 729
Advertising	171	54	—	169	—	—	183	114	139
Minor Assets	119	126	40	—	—	69	—	72	76
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	2 790	1 749	2 627	17	1 284	1 284	1 500	94	99
Catering: Departmental activities	358	858	615	75	620	620	79	84	88
Communication (G&S)	211	188	209	72	409	340	77	81	86
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	2 345	—	—	—	—	245	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	5	51	279	—	284	284	—	—	—
Agency and support / outsourced services	23 010	15 343	21 614	24 787	22 724	22 479	19 609	22 035	26 654
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	818	822	1 127	1 248	1 410	1 410	1 495	1 702	1 824
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	163	218	—	200	200	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	10	—	10	20	20	11	12	13
Inventory: Learner and teacher support material	—	—	—	603	—	—	640	672	710
Inventory: Materials and supplies	—	—	—	—	50	50	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	2 191	—	—	—	—	—	—	—	—
Medias inventory interface	704	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 371	—	—	—	—	—	—	—	—
Consumable supplies	27	1 787	2 303	4 508	2 168	2 192	2 353	3 041	1 370
Consumable: Stationery, printing and office supplies	264	444	320	896	729	761	951	1 001	1 060
Operating leases	6 770	214	300	432	320	320	459	481	509
Property payments	9	622	487	1 640	900	900	954	1 207	1 277
Transport provided: Departmental activity	5	—	—	—	—	—	—	—	—
Travel and subsistence	11 420	16 148	19 018	21 426	20 978	20 770	14 833	16 877	17 957
Training and development	5 885	7 415	4 589	4 800	6 010	6 010	6 464	9 806	11 238
Operating payments	50	394	71	550	138	290	1 084	617	653
Venues and facilities	2 907	944	7	—	99	99	—	—	—
Rental and hiring	88	—	7	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18 006	41 806	26 807	25 647	57 747	57 747	51 000	48 369	49 185
Provinces and municipalities	1	9	16	7	7	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1	9	16	7	7	—	—	—	—
Municipal bank accounts	1	9	16	7	7	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2	4 298	—	6 126	6 126	1 537	—	6 785	7 179
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	4 298	—	6 126	6 126	1 537	—	6 785	7 179
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	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Social benefits	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	89	97	2 510	4 023	—	15	—	162	170
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	89	97	2 510	4 023	—	15	—	162	170
Transport equipment	—	—	2 504	—	—	—	—	162	170
Other machinery and equipment	89	97	6	4 023	—	15	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	2015/16	2015/16	2015/16						
Current payments	94 263	102 971	100 325	125 457	122 709	122 709	138 394	148 693	167 275
Compensation of employees	60 018	72 242	73 781	87 251	86 686	86 686	101 031	109 476	125 535
Salaries and wages	55 136	61 406	64 381	74 689	76 305	76 305	88 726	96 133	111 173
Social contributions	4 882	10 836	9 400	12 562	10 381	10 381	12 305	13 343	14 362
Goods and services	34 245	30 729	26 544	38 206	36 023	36 023	37 363	39 217	41 740
Administrative fees	120	107	116	129	340	264	138	146	155
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	840	30	208	114	75	75	121	125	135
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	85	38	46	2	102	104	2	2	2
Communication (G&S)	1 340	1 386	2 233	1 335	539	1 135	1 418	1 485	1 571
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	3 000	3 000	3 000	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	5 947	9 569	5 199	12 132	7 994	7 539	10 583	8 957	9 777
Agency and support / outsourced services	334	31	—	—	15	15	—	—	—
Entertainment	4	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 564	3 505	4 320	3 776	3 215	3 215	3 389	4 229	4 474
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	75	—	45	45	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	594	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 250	1 807	3 550	2 604	4 439	4 439	2 532	2 961	3 133
Inventory: Medical supplies	3 761	6 248	2 428	5 916	5 207	5 200	5 519	6 620	7 004
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 089	1 408	2 889	4 510	4 910	4 908	4 790	5 016	5 308
Consumable: Stationery, printing and office supplies	524	599	358	308	606	580	93	333	353
Operating leases	691	1 305	1 135	1 030	1 180	1 135	846	1 162	1 230
Property payments	5 396	1 708	1 438	1 799	1 090	1 090	1 240	2 016	2 133
Transport provided: Departmental activity	726	178	86	150	136	136	159	195	207
Travel and subsistence	1 783	2 553	2 141	2 492	2 851	2 826	2 790	3 779	3 940
Training and development	76	11	35	1 666	53	53	593	1 919	2 031
Operating payments	111	200	122	212	60	96	117	237	250
Venues and facilities	10	45	165	31	166	168	33	35	37
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43	47	138	215	215	656	228	240	313
Provinces and municipalities	16	1	37	50	50	—	—	—	59
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	16	1	37	50	50	—	—	—	59
Municipal bank accounts	16	1	37	50	50	—	—	—	59
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	27	46	101	165	165	656	228	240	254
Social benefits	27	46	101	165	165	656	228	240	254
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Transport equipment	—	—	526	1 600	4 045	4 045	1 000	1 058	1 119
Other machinery and equipment	3 155	2 869	718	3 000	2 068	2 068	36 302	48 499	63 484
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

Table B.3(viii): Payments and estimates by economic classification: Health Facilities 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	23 294	36 536	124 440	255 311	213 514	213 514	218 050	238 522	240 319
Compensation of employees	5 902	8 264	9 783	26 634	36 581	36 581	29 657	32 304	33 807
Salaries and wages	5 311	7 025	8 705	23 117	32 804	32 804	26 121	28 591	29 879
Social contributions	591	1 239	1 078	3 517	3 777	3 777	3 536	3 713	3 928
Goods and services	17 392	28 272	114 657	228 677	176 933	176 933	188 393	206 218	206 512
Administrative fees	56	23	17	123	107	69	126	132	140
Advertising	—	—	—	—	146	59	—	—	—
Minor Assets	3 798	218	239	3 888	421	66	3 888	4 082	4 319
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	63	27	14	115	250	102	115	121	128
Communication (G&S)	634	37	14	258	123	35	259	272	288
Computer services	—	—	—	—	1 850	1 850	—	—	—
Consultants and professional services: Business	—	—	—	—	54	17	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	10 000	10 000	10 580
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	1 090	—	—	—	—	—	—	—	—
Contractors	—	42	16 693	—	3 669	13 802	—	—	—
Agency and support / outsourced services	—	1 222	—	5 076	5 574	—	5 076	5 330	5 640
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	1	—	—	—	19 848	19 848	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	215	—	—	—	—
Inventory: Medical supplies	—	—	303	366	300	22	366	384	406
Inventory: Medicine	32	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	130	92	363	68 303	46 234	44 805	52 303	55 668	51 923
Consumable: Stationery, printing and office supplies	5	—	—	137	563	554	144	151	160
Operating leases	—	—	16 565	—	—	—	—	—	—
Property payments	8 824	25 142	79 391	142 102	90 483	93 897	107 750	121 293	123 635
Transport provided: Departmental activity	1	—	—	210	—	—	210	221	234
Travel and subsistence	2 474	1 454	788	4 430	6 320	1 431	4 459	4 682	4 952
Training and development	215	2	214	2 156	651	293	2 156	2 264	2 395
Operating payments	52	13	56	1 097	100	64	1 103	1 158	1 225
Venues and facilities	17	—	—	416	25	19	438	460	487
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18	—	3 456	—	—	31	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	3 384	—	—	—	—	—	—
Households	18	—	72	—	—	31	—	—	—
Social benefits	18	—	72	—	—	31	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	555 975	494 584	341 154	379 685	458 208	458 208	496 724	451 451	459 694
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Buildings	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

Table B.3a: Payments and estimates by economic classification:

Table B.3(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

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	517 435	645 956	746 823	837 214	825 416	825 416	920 631	1 077 874	1 231 882
Compensation of employees	94 246	60 540	180 631	193 265	134 227	134 227	160 464	205 311	262 552
Salaries and wages	64 849	42 359	158 887	161 972	106 434	106 434	114 394	151 979	208 475
Social contributions	29 397	18 181	21 744	31 293	27 793	27 793	46 070	53 332	54 077
Goods and services	423 189	585 416	566 192	643 949	691 189	691 189	760 167	872 563	969 330
Administrative fees	5 664	3 313	1 644	4 261	2 180	2 180	2 033	2 035	2 038
Advertising	408	258	500	1 850	1 150	1 150	1 309	1 374	1 454
Minor Assets	3 771	1 119	182	507	304	304	700	771	821
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 394	1 089	1 479	1 234	1 040	1 040	1 166	1 174	1 404
Communication (G&S)	90	51	10	60	60	60	200	511	254
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	102 432	143 770	139 755	136 735	144 565	144 565	183 000	219 460	255 461
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	11 835	—	1 550	20 030	20 030	843	1 135	1 491
Agency and support / outsourced services	6 620	1 537	1 021	8 170	2 715	2 715	4 626	5 057	5 582
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	437	459	486
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	2 118	2 118	2 118	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	90	800	800	800	510	586	678
Inventory: Medical supplies	35 363	100 828	33 269	45 618	44 918	44 918	48 367	55 000	68 360
Inventory: Medicine	220 262	286 238	366 456	402 749	447 399	447 399	480 747	548 060	593 176
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	776	—	—	—	—	—	—	—	—
Consumable supplies	—	12	44	669	319	319	525	601	694
Consumable: Stationery, printing and office supplies	2 717	270	1 070	2 273	1 240	1 240	2 017	2 118	2 241
Operating leases	176	3 360	4 000	2 880	2 880	2 880	3 037	3 274	3 562
Property payments	1 217	354	1 740	3 635	1 709	1 709	1 700	1 810	1 915
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	27 861	21 061	11 071	17 065	14 030	14 030	17 282	17 156	17 281
Training and development	5 190	1 648	163	4 000	388	388	2 352	2 600	2 530
Operating payments	—	795	834	4 839	1 230	1 230	5 335	5 602	5 927
Venues and facilities	9 248	7 878	2 864	2 936	1 829	1 829	3 318	3 084	3 239
Rental and hiring	—	—	—	—	285	285	663	696	736
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	55 225	34 685	68 013	86 000	99 000	99 000	105 212	110 723	117 145
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	55 185	34 685	68 013	86 000	99 000	99 000	105 212	110 723	117 145
Households	40	—	—	—	—	—	—	—	—
Social benefits	40	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 437	9 950	4 000	4 000	2 798	2 798	6 212	4 423	4 680
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 437	9 950	4 000	4 000	2 798	2 798	6 212	4 423	4 680
Transport equipment	2 581	2 678	800	750	806	806	—	—	—
Other machinery and equipment	10 856	7 272	3 200	3 250	1 992	1 992	6 212	4 423	4 680
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	586 097	690 591	818 836	927 214	927 214	927 214	1 032 055	1 193 020	1 353 707

Table B.3(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	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	2 051	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 051	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	2 051	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Clothing supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Table 10.3: Summary of payments and estimates: 1	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 051	-	-	-	-	-	-	-	-

Table B.3(c): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

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	34 410	19 263	57 137	104 979	69 739	69 739	74 023	65 829	71 781
Compensation of employees	4 460	4 794	6 633	22 634	26 881	26 881	28 493	30 203	32 016
Salaries and wages	3 990	4 289	5 867	19 484	23 731	23 731	25 154	26 664	28 264
Social contributions	470	505	766	3 150	3 150	3 150	3 339	3 539	3 752
Goods and services	29 950	14 469	50 504	82 345	42 858	42 858	45 530	35 626	39 765
Administrative fees	123	50	9	12	67	67	71	75	80
Advertising	—	—	—	125	186	186	197	210	222
Minor Assets	15 012	1 337	223	20	672	672	712	755	800
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	75	8	3	245	90	90	95	101	107
Communication (G&S)	703	30	12	88	88	88	93	99	105
Computer services	220	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	33	33	35	37	39
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	1 600	256	—	4 000	4 000	4 240	4 494	4 764
Agency and support / outsourced services	4 740	210	—	624	334	334	354	375	397
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	—	80	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	912	491	491	520	552	585
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	440	—	—	—	—	—	—	—	—
Consumable supplies	—	100	363	860	1 342	1 342	1 423	1 508	1 598
Consumable: Stationery, printing and office supplies	10	40	—	135	75	75	80	84	89
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	6 597	7 663	48 977	76 743	33 486	33 486	35 495	24 985	28 486
Transport provided: Departmental activity	3	—	—	—	—	—	—	—	—
Travel and subsistence	1 226	2 119	410	2 214	1 329	1 329	1 505	1 596	1 691
Training and development	466	1 170	214	261	555	555	588	624	661
Operating payments	28	—	37	100	104	104	115	121	129
Venues and facilities	307	62	—	6	6	6	7	10	12
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	72	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	72	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	72	—	—	—	—	—	—
Payments for capital assets	445 076	287 170	214 307	182 963	290 196	290 196	207 151	267 194	275 629
Buildings and other fixed structures	388 429	249 758	189 594	131 602	278 675	278 675	196 716	255 194	260 629
Buildings	388 429	249 758	189 594	128 102	275 175	275 175	196 716	251 284	260 629
Other fixed structures	—	—	—	3 500	3 500	3 500	—	3 910	—
Machinery and equipment	56 647	37 412	24 713	51 361	11 521	11 521	10 435	12 000	15 000
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	56 647	37 412	24 713	51 361	11 521	11 521	10 435	12 000	15 000
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	479 486	306 433	271 516	287 942	359 935	359 935	281 174	333 023	347 410

Table B.3(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

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	78 787	66 847	68 700	74 160	77 960	77 960	101 646	108 013	114 278
Compensation of employees	36 047	44 486	58 363	61 555	72 098	72 098	85 026	85 325	89 139
Salaries and wages	30 849	42 679	54 696	54 577	68 316	68 316	76 696	76 556	79 861
Social contributions	5 198	1 807	3 667	6 978	3 782	3 782	8 330	8 769	9 278
Goods and services	42 740	22 361	10 337	12 605	5 862	5 862	16 620	22 688	25 139
Administrative fees	885	600	56	160	2	2	421	1 489	1 575
Advertising	421	55	—	—	—	—	126	131	139
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	6 600	1 750	2 627	2 900	1 324	1 324	—	94	99
Catering: Departmental activities	130	397	106	200	37	37	—	—	—
Communication (G&S)	10	7	21	50	13	13	65	68	72
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	30	—	—	—	—	—	—	—
Agency and support / outsourced services	11 270	6 126	5 708	5 897	4 399	4 399	5 896	6 416	7 061
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	—	—	—	—	—	—	640	672	710
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	1 500	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	57	60	63
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	11	12	13
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	14 607	6 846	1 222	1 287	73	73	3 256	4 275	4 523
Training and development	5 837	5 347	597	611	14	14	6 148	9 471	10 884
Operating payments	60	310	—	—	—	—	—	—	—
Venues and facilities	2 920	893	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 550	23 047	26 576	19 500	19 500	19 500	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 550	23 047	26 576	19 500	19 500	19 500	—	—	—
Social benefits	—	—	27	—	—	—	—	—	—
Other transfers to households	6 550	23 047	26 549	19 500	19 500	19 500	—	—	—
Payments for capital assets	500	—	—	3 800	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	500	—	—	3 800	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	500	—	—	3 800	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	85 837	89 894	95 276	97 460	97 460	97 460	101 646	108 013	114 278

Table B.3(e): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	11 400	4 350	3 286	7 206	7 206	7 206	7 546	–	–
Current payments									
Compensation of employees	995	–	591	778	778	778	838	–	–
Salaries and wages	800	–	539	710	710	710	750	–	–
Social contributions	195	–	52	68	68	68	88	–	–
Goods and services	10 405	4 350	2 695	6 428	6 428	6 428	6 708	–	–
Administrative fees	140	225	182	200	–	–	–	–	–
Advertising	130	150	128	80	63	63	63	–	–
Minor Assets	4 565	–	–	789	440	440	440	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	250	126	170	122	122	122	–	–
Communication (G&S)	–	–	–	–	15	15	15	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	2 032	2 164	2 164	2 444	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	28	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	81	251	251	251	251	–	–
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	–	–	–	290	1 446	1 446	1 446	–	–
Consumable: Stationery, printing and office supplies	200	–	195	100	102	102	102	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 042	1 329	794	744	1 181	1 181	1 181	–	–
Training and development	800	1 741	489	210	40	40	40	–	–
Operating payments	–	–	51	26	18	18	18	–	–
Venues and facilities	1 500	655	492	1 484	308	308	308	–	–
Rental and hiring	–	–	157	52	278	278	278	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies									
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	100	500	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	100	500	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	100	500	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 500	4 850	3 286	7 206	7 206	7 206	7 546	–	–

Table B.3(f): Payments and estimates by economic classification: AFCON Grant

R thousand	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	3 000								
Compensation of employees	500	-	-	-	-	-	-	-	-
Salaries and wages	500	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 500	-	-	-	-	-	-	-	-
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	300	-	-	-	-	-	-	-	-
Communication (G&S)	10	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 206	-	-	-	-	-	-	-	-
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	20	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	700	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	237	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	3 000								

Table B.3(g): Payments and estimates by economic classification: Human Papilloma virus Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	17 665
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	17 665
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	17 665
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	-	17 665

Table B.3(h): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
Current payments	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 069	3 000	-	-	-	-	-	-	-
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	-	-	533	2 264	2 264	2 264	2 311	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-

Table B.3(i): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	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	–	–	3 384	–	1 103	1 103	2 000	–	–
Compensation of employees	–	–	–	–	1 103	1 103	2 000	–	–
Salaries and wages	–	–	–	–	1 103	1 103	2 000	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	3 384	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
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	–	–	3 384	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	1 518	415	415	1 000	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 518	415	415	1 000	–	–
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	–	–	3 384	1 518	1 518	1 518	3 000	–	–

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.3(j): Payments and estimates by economic classification: National Tertiary Services Grant

	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	80 879	79 379	86 521	85 536	85 536	85 536	90 007	95 407	101 132
Compensation of employees	44 179	44 000	47 285	34 875	34 875	34 875	45 486	48 214	51 108
Salaries and wages	41 220	41 174	43 156	31 573	31 573	31 573	38 663	40 982	43 442
Social contributions	2 959	2 826	4 129	3 302	3 302	3 302	6 823	7 232	7 666
Goods and services	36 700	35 379	39 236	50 661	50 661	50 661	44 521	47 193	50 024
Administrative fees	25	1	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	1 775	49	297	600	600	600	200	212	224
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	10	5	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	6 000	4 292	8 946	9 272	9 272	9 272	5 800	6 148	6 517
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	7 700	8 373	6 382	12 126	12 126	12 126	12 430	13 176	13 966
Agency and support / outsourced services	1 000	829	6	164	164	164	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	84	-	-	-	-	-	-	-
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	18 139	20 236	21 197	22 958	22 958	22 958	23 571	24 985	26 484
Inventory: Medicine	1 000	1 000	2 302	5 467	5 467	5 467	2 500	2 650	2 809
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	46	-	-	-	-	-	-	-	-
Consumable supplies	-	277	41	74	74	74	20	22	24
Consumable: Stationery, printing and office supplies	40	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	221	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	7	-	-	-	-	-	-	-
Travel and subsistence	175	-	25	-	-	-	-	-	-
Training and development	800	-	17	-	-	-	-	-	-
Operating payments	-	-	18	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	190	120	120	120	200	200	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	190	120	120	120	200	200	200
Social benefits	-	-	190	120	120	120	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 879	91 879	93 833	99 311	99 311	99 311	103 597	110 086	116 471

Table B.5: Details on infrastructure

Table B.5: HEALTH - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets																
1		Administration	Construction	None	Other fixed structures	Appointment of Built Environment officials in terms of DORA	17/01/2012	06/10/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	27 009	—	—	—	—
2		Compensation of Employees: Appointment of Built Environment officials in terms of DORA	Construction	0	Other fixed structures	0	19/03/2013	24/04/2014	0	Health Facilities Management	—	28 000	—	—	—	—
3		Sub-total	Construction	0	Other fixed structures	0	01/01/2012	01/07/2014	0	Health Facilities Management	—	30 049	—	—	—	—
4		New	Construction	Mkhondo	Other fixed structures	Construction of new clinic and accommodation units	01/11/2011	20/01/2014	Equitable Share	Health Facilities Management	—	19 470	—	—	—	—
5		SULPHURSPRING CLINIC: Construction of new clinic and accommodation units	Design	Mbombela	Other fixed structures	Construction of new of CHC a accommodation units	01/04/2014	30/08/2016	Equitable Share	Health Facilities Management	—	28 000	—	—	—	—
6		TEKWANE CHC: Construction of new CHC and accommodation units	Tender	Mbombela	Other fixed structures	CHC: Construction of new CHC and 2x2 accommodation units	20/01/2014	19/06/2016	Equitable Share	Health Facilities Management	—	28 000	—	—	—	—
7		TEKWANE NORTH CHC: Construction of new CHC and 2x2 accommodation units	Hand over	Mbombela	Other fixed structures	Construction of new maternity ward	07/11/2011	18/10/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	19 765	—	—	—	—
8		THEMBA HOSPITAL: Construction of new maternity ward	Hand over		Other fixed structures	Construction of new resource centre	01/02/2012	12/06/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	27 812	—	—	—	—
9		THEMBA HOSPITAL: Construction of new resource centre	Construction	Lekwa	Other fixed structures	New Boiler installation	06/02/2012	30/03/2013	Equitable Share	Health Facilities Management	—	31 302	—	—	—	—
10		ERMELO HOSPITAL: Medico Laboratory	Identified	Msukaligwa	Other fixed structures	OPD Casualty, Theatre	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
11		ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
12		ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	—	—	85 078	—	—	—
13		ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Upgrade of underground sewer p	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
14		ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Identified	Msukaligwa	Other fixed structures	water final account	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
15		ERMELO HOSPITAL: water final account	Identified	Msukaligwa	Other fixed structures	Sewer Pipes	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	—	—	—	—	—	—
16		Ermele Hospital(Sewer Pipes)	Identified	Msukaligwa	Other fixed structures	Construction of new resource centre	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
17		ERMELO HOSPITAL:Construction of new resource centre	Identified	Gov an Mbeki	Other fixed structures	Medical Legal Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—

18	EVANDER HOSPITAL: Medical Legal Laboratory	Identified	Govan Mbeki	Other fixed structures	Renovations of roofing and kitchen	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19	IMPUNGWE HOSPITAL: Rehabilitation, refurbishment & Repairs as identified in the STP	Identified	Thembisile	Other fixed structures	Hospital: Planning for upgrade of Hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
20	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Dr JS Moroka	Other fixed structures	Accommodation phase 2	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
21	MAMMETLAKE HOSPITAL: Bulk Services	Identified	Dr JS Moroka	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
22	MAMMETLAKE HOSPITAL: Palisade	Identified	Dr JS Moroka	Other fixed structures	Planning for the upgrading of the hospital.	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
23	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Bushbuckridge	Other fixed structures	Renovation and additions of ward, Construction of helipad	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
24	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Identified	Mbombela	Non-residential buildings	Draw ing of master plans and condition assessment of health facilities in Mpumalanga	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
25	MASTER PLANS AND CONDITION ASSESSMENT FOR HEALTH FACILITIES: Drawing of master plans and condition assessment of health facilities in Mpumalanga.	Identified	Thaba Chweu	Other fixed structures	Construction of admin block and 10x3 accommodation units	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
26	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Identified	Albert Luthuli	Other fixed structures	Construction of 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
27	MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry .	Identified	Steve Thwete	Other fixed structures	Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty . Construction of ICU/High Care	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
28	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Identified	Emakhazeni	Non-residential buildings	M3: Completion of upgrade of M3 mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
29	WITBANK MORTUARY M3: Completion of upgrade of M3 mortuary	Identified	Emakhazeni	Non-residential buildings	Plainning of construction of Mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-

Total New infrastructure assets										239 407	85 078	-	-	-
2. Upgrades and additions														
1	STANDERTON HOSPITAL: New boiler installation	Construction	Mbombela	Other fixed structures	Construction of new palisade fencing	25/09/2013	23/02/2014	Equitable Share	Health Facilities Management	-	7 000	-	-	-
2	KaNyamazane CHC: Construction of new 2 x 2 accommodation and new CHC	Hand over	Msukaligwa	Other fixed structures	Construction of new resource centre	20/03/2013	31/01/2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	23 000	-	-	-
3	ERMELO HOSPITAL: Construction of new resource centre	Construction	Msukaligwa	Other fixed structures	Orthopaedic Workshop	21/02/2011	08/12/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	24 308	-	-	-
4	Ermele Hospital(Orthopaedic Workshop)	Construction	Msukaligwa	Residential buildings	Construction of new stores, linen room and demolition of old hospital	07/10/2013	21/04/2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	2 250	-	-	-
5	ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Construction	Dr JS Moroka	Other fixed structures	accommodation units	21/11/2011	31/01/2014	Equitable Share	Health Facilities Management	-	46 141	-	-	-
6	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Bushbuckridge	Other fixed structures	accommodation units	23/01/2009	14/12/2012	Equitable Share	Health Facilities Management	-	20 448	-	-	-
7	HLUVUKANI CHC: Construction of new CHC and accommodation units	Construction	Dr JS Moroka	Other fixed structures	Planning of construction of new CHC and 2x2 accommodation units	13/11/2013	14/05/2014	Equitable Share	Health Facilities Management	-	12 400	-	-	-
8	LEFISOANE CLINIC : Planning of construction of new CHC and 2x2 accommodation units	Construction	Lekwa	Other fixed structures	Construction of a new community health centre	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	98 000	-	-	-
9	LEKWA CHC: Construction of a new community health centre	Construction	Albert Luthuli	Other fixed structures	new CHC and accommodation unit	01/10/2013	30/09/2015	Equitable Share	Health Facilities Management	-	28 426	-	-	-
10	LOCHIEL CHC: new CHC and accommodation unit	Design	Umjindi	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-
11	LOUWS'CREEK CLINIC: Construction of new clinic and accommodation units	Construction	Mbombela	Other fixed structures	Construction of new clinic and accommodation units	01/12/2013	30/06/2015	Equitable Share	Health Facilities Management	-	35 116	-	-	-
12	LUPHISI CLINIC: Construction of new clinic and accommodation	Construction	Bushbuckridge	Other fixed structures	Construction of mortuary, wards and helipad	01/08/2013	01/10/2014	Equitable Share	Health Facilities Management	-	42 800	-	-	-
13	MAPULANENG HOSPITAL: Construction of mortuary, wards and helipad	Construction	Bushbuckridge	Other fixed structures	Construction of a new hospital	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-
14	MAPULANENG HOSPITAL: Construction of a new hospital	Construction	Bushbuckridge	Residential buildings	Construction of new CHC and 2x2 accommodation units	09/01/2012	18/08/2014	Equitable Share	Health Facilities Management	-	231 831	-	-	-
15	Dwarsloop Community Health Centre: Construction of new CHC and 2x2 accommodation units	Construction	Albert Luthuli	Non-residential buildings	Construction of new CHC and 2x2 accommodation units	08/12/2011	31/01/2014	Equitable Share	Health Facilities Management	-	-	-	-	-
16	MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-
17	MAKOKO CLINIC: Construction of Clinic and accommodation Units	Design	Thaba Chweu	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	340 000	-	-	-

18	MASHISHING CHC: Construction of new CHC and accommodation units	Design	Nkomazi	Other fixed structures	Construction of new CHC and Accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	-
19	MASIBEKELA CLINIC: Construction of new CHC and accommodation units	Design	Thembisile	Other fixed structures	Construction of EMS station	TBA	TBA	Equitable Share	Health Facilities Management	-	320 000	-	-	-	-
20	MOLOTO EMS: Construction of EMS station	Design	Nkomazi	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	151 000	-	-	-	-
21	NAAS CHC: Construction of new CHC and accommodation units	Design	Mbombela	Other fixed structures	Construction of new M5 Mortuary	01/02/2014	30/10/2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
22	NELSPRUIT M5 MORTUARY: Construction of new M5 Mortuary	Design	Nkomazi	Other fixed structures	Construction of new CHC and accommodation units	01/02/2014	30/10/2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
23	NTUNDA CHC: Construction of new CHC and accommodation units	Design	Bushbuckridge	Other fixed structures	Construction of Clinic and accommodation units	02/02/2014	30/11/2015	Equitable Share	Health Facilities Management	-	98 865	-	-	-	-
24	OAKLEY CLINIC: Construction of Clinic and accommodation Units	Tender	Dr JS Moroka	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	27 390	-	-	-	-
25	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
26	PHOLA PARK CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Completion of new structure	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-
27	ROB FERREIRA HOSPITAL: Completion of works for statutory compliance	Feasibility	Bushbuckridge	Other fixed structures	Construction of a new hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-
28	MAPULANENG HOSPITAL: Construction of a new hospital	Feasibility	Thembisile	Other fixed structures	Construction of new CHC and major upgrade new, new rehabilitation and stepdown	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
29	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Umjindi	Other fixed structures	Construction of new CHC and accommodation Units	11/07/2011	12/07/2013	Equitable Share	Health Facilities Management	-	42 141	-	-	-	-
30	UMJINDI CHC: Construction of new CHC and accommodation Units	Hand over	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	26/06/2008	23/11/2011	Equitable Share	Health Facilities Management	-	23 011	-	-	-	-
31	VLAGLAAGTE 1 CLINIC : Construction of Clinic and accommodation Units	Hand over	0	Other fixed structures	Construction of new of CHC accommaudahe	01/09/2011	05/11/2012	Equitable Share	Health Facilities Management	-	12 890	-	-	-	-
32	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of new of a new CHC and accommodation units	26/01/2012	31/03/2013	Equitable Share	Health Facilities Management	-	2 211	-	-	-	-
33	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of a new community health centre	27/01/2012	31/03/2013	Equitable Share	Health Facilities Management	-	2 406	-	-	-	-
34	WARBURTON CHC: Construction of a new community health centre	Hand over	Msukaligwa	Other fixed structures	Construction of new chc and accommodation units	01/11/2011	09/06/2013	Equitable Share	Health Facilities Management	-	72 000	-	-	-	-
35	Msukaligwa CHC: Construction of new CHC and accommodation units	Hand over	Mkhondo	Other fixed structures	Construction of new CHC and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 296	-	-	-	-
36	Thandukhanya CHC: Construction of new CHC and accommodation units	Hand over	Albert Luthuli	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	23 971	-	-	-	-
37	Nhlazatshe 6 Clinic: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	-

38	Vukuzakhe Clinic: Construction of new clinic and accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of mini hospital and accommodation units	01/11/2012	30/05/2013	Equitable Share	Health Facilities Management	-	13 405	-	-	-	-
39	Balfour Mini Hospital: Construction of mini hospital and accommodation units	Hand over	Mbombela	Non-residential buildings	New Residence building with 150 units.	01/11/2012	30/05/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	7 374	-	-	-	-
40	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Hand over	Nkomazi	Other fixed structures	Construction of new clinic and accommodation units	05/01/2012	31/12/2013	Equitable Share	Health Facilities Management	-	7 100	-	-	-	-
41	SIBANGE CLINIC: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new CHC and 2x2 accommodation units	05/01/2012	31/12/2013	Equitable Share	Health Facilities Management	-	19 098	-	-	-	-
42	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of new CHC and 2x2 accommodation units	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
43	SIYATHEMBA CHC: Construction of new CHC and 2x2 accommodation units	Hand over	none	Other fixed structures	New autoclaves, Aircons, Lefts and Generators	01/04/2014	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	-	3 800	-	-	-	-
44	Equipment: New autoclaves, aircons etc	Hand over	none	Other fixed structures	New generators	15/03/2009	30/12/2011	Health Facilities Revitalisation Grant	Health Facilities Management	-	150 429	-	-	-	-
45	Equipment: New generators	Hand over	none	Other fixed structures	Repairs and upgrades of lifts	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
46	Machinery and Equipment: Repairs and upgrades of lifts	Hand over	none	Other fixed structures	Procurement	31/03/2011	30/09/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	32 764	-	-	-	-
47	Health Technology	Hand over	0	Other fixed structures	0	07/11/2011	26/07/2012	0	Health Facilities Management	-	18 968	-	-	-	-
48	Sub-total	Hand over	0	Residential buildings	0	20/01/2011	30/06/2011	0	Health Facilities Management	-	7 103	-	-	-	-
49	Upgrade and additions	Hand over	Umjindi	Other fixed structures	Planning for upgrde of hospital	01/03/2010	16/10/2012	Health Facilities Revitalisation Grant	Health Facilities Management	-	38 195	-	-	-	-
50	Barberton Hospital: Planning for upgrade of Hospital	Construction	Albert Luthuli	Other fixed structures	Construction of new palisade fencing	01/06/2013	20/06/2014	Equitable Share	Health Facilities Management	-	-	-	-	-	-
51	Embhuleni Hospital: Construction of new palisade fencing	Design	Emakhazeni	Non-residential buildings	Upgrade OPD, and Casualty , Construction of Pharmacy	01/12/2013	30/09/2016	Equitable Share	Health Facilities Management	-	136 147	-	-	-	-
52	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty, Construction of Pharmacy	Design	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown	01/06/2013	20/06/2014	Equitable Share	Health Facilities Management	-	81 549	-	-	-	-
53	ERMELO HOSPITAL: OPD Casualty , Theatre	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
54	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Identified	Thembisile	Other fixed structures	HOSPITAL: Phase 3C	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
55	KWA MHLANGA HOSPITAL: Phase 3C	Identified	Thembisile	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
56	M'AFRIKA CHC : Construction of 2x2 accommodation units	Identified	Dr JS Moroka	Other fixed structures	Bulk Services	TBA	TBA	Equitable Share	Health Facilities Management	-	-	369 916	-	-	-

57	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Identified	Steve Thwete	Other fixed structures	Assessment and planning for construction of new Regional laundry	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
58	MIDDELBURG HOSPITAL: Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty . Construction of ICU/High care	Identified	Bushbuckridge	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
59	Tintswalo Hospital: Planning for upgrade of Hospital	Identified	Mbombela	Other fixed structures	Phase Mortuary :	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
60	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	105 000	140 000	400 000
61	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Nkangala	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	35 554	-	-
62	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Nkangala	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	111 874	156 000	-

Total Upgrades and additions											4 044 125	369 916	252 428	296 000	400 000
3. Rehabilitation, renovations and refurbishments															
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Various	Msukaligwa	Other fixed structures	Redesigning and Renovation of Mental Health Unit	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	41 541	-	-	-	-
2	Ermeo Hospital: Redesigning and Renovation of Mental Health Unit	Various	Msukaligwa	Other fixed structures	Health Support Block	TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	16 959	-	-	-
3	ERMELO HOSPITAL: Health Support Block	Various	Msukaligwa	Other fixed structures	Medico Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-
4	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
5	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Repairs of Pharmacy defects, walkways and corridors	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
6	EVANDER HOSPITAL: Renovations of roofing and kitchen	Identified	Emakhazeni	Other fixed structures	Bulk sewer, water and electricity	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
7	KWA MHLANGA HOSPITAL: Palisade fence	Identified	Thembisile	Other fixed structures	Phase 3a	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
8	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Identified	Emakhazeni	Other fixed structures	Rehabilitation, refurbishment & Repairs as identified in the STP	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
9	LEFISO CHC: Accommodation phase 2	Identified	Thaba Chweu	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
10	Lydenburg Hospital: Planning for upgrade of Hospital	Identified	Umjindi	Other fixed structures	Construction of 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
11	Tonga M2 Mortuary	Identified	Emakhazeni	Non-residential buildings	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
12	Amajuba Hospital: Repairs to entire hospital as identified in the District infrastructure visit	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
13	BETHAL HOSPITAL: Installation of new Boiler	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
14	Ermeo Hospital(Pharmacy Defects, Walkways and Corridors)	Final Account	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
15	EVANDER HOSPITAL: Repairs and renovations to the hospital including the nursing college repairs as identified in the infrastructure unit	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
16	LEBOGANG CHC: Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-

17	MAINTENANCE: General Maintenance of Facilities in the NHI District-Gert Sibande	Retention/Final account	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
18	PERDEKOP CHC : Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19	Repairs Various Facilities	First Delivery Stage	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
20	Gert Sibande District Office: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
21	Repairs to various PHC and District Office Facilities	Identified	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	26 412
22	Elsie Ballot: Rehabilitation, Refurbishment & Repairs as identified in the STP	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	5 000
23	Embhuleni Hospital: Repairs to floors (potholes) in wards, leaking steam water pipes, leaking roof, provision of heating and cooling system	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
24	Embhuleni Hospital: CHC: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
25	Emthonjeni Clinic: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
26	Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	6 228	-	-
27	Fencing for various hospitals in Gert Sibande	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
28	Msukaligwa Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
29	Jerry Van Vuuren Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
30	Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
31	Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	4 210	-	-
31															

Table B.7.1: Summary of departmental transfers to other entities

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829
Total departmental transfers to other entities		123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721
Total departmental transfers to other entities		26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	–	–	–	–	–	–	–	–	–
Category B	832	220	297	357	357	139 735	634	452	478
MP301 Albert Luthuli	4	13	20	14	14	–	–	–	–
MP302 Msukaligwa	1	9	14	50	50	–	–	–	–
MP303 Mkhondo	1	10	16	11	11	–	–	–	–
MP304 Pixley Ka Seme	2	11	15	29	29	–	–	–	–
MP305 Lekwa	3	7	21	8	8	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	7	18	21	20	20	8 922	–	–	–
MP311 Delmas	4	2	7	2	2	–	–	–	–
MP312 Emalaheni	2	15	19	60	60	55 589	–	–	–
MP313 Steve Tshwete	5	11	21	12	12	11 643	–	–	–
MP314 Emakhazeni	3	1	3	1	1	–	–	–	–
MP315 Thembisile	2	14	14	15	15	–	–	–	–
MP316 Dr JS Moroka	2	7	11	8	8	–	–	–	–
MP321 Thaba Chweu	3	10	13	11	11	1 278	–	–	–
MP322 Mbombela	7	41	32	60	60	62 303	634	452	478
MP323 Umjindi	2	11	13	12	12	–	–	–	–
MP324 Nkomazi	773	17	19	19	19	–	–	–	–
MP325 Bushbuckridge	11	23	38	25	25	–	–	–	–
Category C	13	71	175	106	106	–	–	–	–
DC30 Gert Sibande	–	31	64	35	35	–	–	–	–
DC31 Nkangala	6	24	62	21	21	–	–	–	–
DC32 Ehlanzeni	7	16	49	50	50	–	–	–	–
Unallocated	324	117	112	134	134	374	–	–	–
Total departmental transfers to local government	1 169	408	584	597	597	140 109	634	452	478

Culture, Sport and Recreation

To be appropriated by Vote in 2016/17	R 451 907 000
Direct Charge	R 0.00
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department of Culture, Sports and Recreation
Accounting Officer	Deputy Director General

1 Overview**Vision**

A patriotic socially cohesive society

Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Strategic Objectives

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- To craft a social compact for a more democratic; equal and more prosperous society
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services
- Improved knowledge and uphold values enriched in RSA Constitutional values by citizens
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

Core functions and responsibilities**Cultural Affairs**

- To foster a new national identity, common citizenry and equal rights through conducting programmes such as multi-faith consultative forums, multilingualism awareness campaigns, workshops on national symbols to achieve improved knowledge and upheld values enshrined in RSA Constitutional values.
- To promote a viable cultural industries and preserve the heritage through completion of pre-construction of Cultural Hubs, Heritage sites and maintenance of Cultural Villages and museums.

- To promote and develop arts and culture through craft exhibitions and capacity building programme, cultural tourism, museum displays and standardization of Geographic Names and features.
- To promote the Province and the Country as a diverse socially cohesive nation through the host of International events and tournaments.
- To encourage active participation of community based structures through the support of arts culture, language, heritage structure museums structures that are in partnership with government to promote culture.

Library and Archive services

- To increase access to information services through establishment and resourcing of new libraries facilities, monitor existing library facilities and repository record management.
- To sustain access to information services through library and archival programmes such as provision of library materials (books etc.)
- To increased and sustain job opportunities created through creative industry that account for EPWP jobs created and cooperatives
- To foster constitutional values though by promoting human rights, reconciliation, cultural diversity and nation building through the host of national commemorative / celebrative days that contributes towards improved knowledge and upheld values enshrined in RSA Constitutional values.

Sport and Recreation

- To develop Sport Infrastructure for excellence and sport development through the completion of pre-construction phase of High Altitude Training Center and Sport Combo Courts
- Coordinate recreation events (indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events etc.) and school sport district tournaments that promote healthy lifestyles
- Provision of equipment and attire to schools, Hubs and clubs in an effort to enable participation in Sport and Recreation
- To encourage active participation of community based structures through the support of sport institutions, sport academies and Sport Councils that are in partnership with government to promote Sport.

Overview of the main services that the department intends to deliver

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997

- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001
- Tobacco Products Control Amendment No. 12 of 1999

External activities and other events relevant to budget decisions

- ***Political Factors***

The Department is confident that it operates within a stable political environment. The new political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The anticipated 2016 local government elections will not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and it is believed services will still continue unhindered during that political transition.

- ***Economic Factors***

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining.

The SERO report of September 2014 revealed that Mpumalanga was the second most visited Province after the Western Cape. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as finalization of the nomination dossier for submission to UNESCO to declare Barberton Makhonjwa Mountainlands as World Heritage Site. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

- ***Technological Factors***

The Department is currently servicing 109 public libraries of which the number will increase on annual basis when new libraries are built. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department should adapt itself to these changing times in order to remain relevant to the needs of our people.

- ***Legal Factors***

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The implementation of this constitutional mandate has already started with a pilot of three municipalities in 2015/16 and expected to be increased on the annual basis to other municipalities in the outer years until it is completed within 5 years.

In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass

Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and it will serve as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function will need to be reviewed by the Executive Council going forward.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services

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

An amount of R R162, 729 million has been allocated to the department for the Community Library services grant for the current financial year of 2015/2016. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Seven libraries are planned to be completed on the current year. In addition support is given to the three dedicated municipalities to upgrades of its facilities.

The Department has managed to purchase equipment and furniture to have functional Archive repository. It is anticipated that setting of systems will soon be completed so that the repository can open doors for public utilization in 2016/17.

An amount of R25 million has been allocated to the department for the construction of the High Altitude Training Centre. The inadequate allocated budget for the project dictates that the project to build part 1 of the parameter wall that will be completed in the upcoming financial year. In addition the Department will complete establishment of 3 sport and recreation combo courts facilities in the Gert Sibande district. Mass participation programmes such as School Sport and Community Sport and Recreation are coordinated in the three regions every quarter.

School Sport has been elevated to become an anchor project and currently, systems are being put in place to have a professional body that will manage the league and as well to solicit its funding. It is projected that this project will be launched in December 2015. The annual projects such as Loskop Marathon and the celebration of Commemorative Days, National and International Gold Panning Championship as well as campaigns to promote the charter of good values are in the processes of implementation.

Draft architectural design and site development plans for the Cultural Hub to be built in the Mbombela Local Municipality, in White River were partially completed in 2014/15 and bulk services is planned to be rolled out in 2015/16. Plans to establish a new Provincial museum is underway and funds to be solicited when the concept is finalized. In addition the Department is in process of conceptualizing a signature Mpumalanga Cultural event that is planned to be launched and hosted in the outer years. The Department is working with community based structures in both Culture and Sport to advance its mandate to the communities.

Job creation is the cornerstone of viable economy and livelihood; the Department provide temporary job opportunities to 153 EPWP coordinators within its sector through the grant.

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

It is projected that the allocation of libraries grant will increase to accommodate support to municipalities that will be added the three that was piloted in 2015/16. This support will go a long way towards insuring effective library service that is decay due to competing needs especially in rural based municipalities. The grant will also continue to fund establishment of new libraries, provision of ICT and library materials in all existing libraries.

It is anticipated that setting of systems and training off staff will soon be completed to allow repatriation of document so that the repository can open doors for public utilization in 2016/17. The Department has projected to continue with the Phase 1 implementation of both High Altitude Training Centre and Cultural Hub. The Department rely on the implementing agent DPWRT on this function and the milestone for 2016 will still be determined, also considering that initiatives to attract Public Private Partnership investment is underway for the two projects. Plans to establish a new Provincial museum is underway and funds to be solicited when the concept is finalized.

In addition the Department will continue with establishment of 3 sport and recreation combo courts in other districts to cover more scope. The Integrated School Sport Leagues system will become an anchor project professionally managed and have all school compulsory participating with the view of building a cohesive society and nurturing talent to become a competitive society and winning nation. Increase support to Loskop Marathon will gradually elevate it to compete and become a marathon of choice compared to the 2 other renowned marathons in the country Comrades and Two Ocean Marathon.

The Department will continue to foster knowledge of the constitution while celebrating diversity through the host of commemorative days that are hosted on rotation basis amongst the municipalities. National and International Gold Panning Championship will be standing events hosted and supported annually. The year 2016/17 will mark the 30th anniversary for Samora Machel tragedy and the Department will work with the national Department to ensure that this commemoration become a success. On the same breath it is anticipated that the Samora Machel museum will be declared as a national key point and its administration to be taken over by the National Department of Arts and Culture.

In addition the Department will host a signature Mpumalanga Cultural event that is intended to celebrate cultural diversity while it enhance cultural tourism to boost the GDP of the Province. Partnership with community based structures in both Culture and Sport to advance the mandate of the Department to the communities will be continued.

The year to year grant received is anticipated to be continued to provide temporary job opportunities.

4. Reprioritisation

The department has encountered pressures on compensation of employees due to the annual salary increase and critical vacant posts that needs to be filled. The reprioritisation was done mainly among others to cater for the growth in compensation of employees and expenditure on goods and services as a result of increased mandate of

The reprioritisation in programme 1: Administration for compensation of employees is for the annual salary increase as well as for goods and services is to cater mainly for increased contractual obligations and other related operation expenditure, machinery and equipment had to be decreased as most of it relates to the bulk furnishing of the archive and regional offices.

In programme 2: Cultural Affairs funds have been reprioritised to make provision to fund the commemoration days as part of the nation building initiatives.

Programme 4: Library and Archive Services reprioritisation had been done within the economic classification to fund compensation of employees as result of the increase in vacant post associated with provincialisation of public libraries. In programme 4: Sports and Recreation reprioritisation is also to cater for the increase on compensation of employees due to annual salary increase and operational expenditure.

5. Procurement

The department is responsible for ensuring the provision of Public Libraries and Archive services as well as sports development in the province. The department will manage all this by procuring books for libraries, library material, maintaining internet for the libraries and the provision and installation of library systems. The procurement plans include the provision of office equipment for the archive building and attire for Mass Participation School Sports for school in the province.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	242 932	253 270	275 941	257 180	246 180	246 180	242 687	323 516	344 048
Conditional grants	114 112	126 237	167 635	197 711	211 142	211 142	209 220	217 324	229 559
Community Library Services Grant	72 705	77 405	115 897	150 325	162 729	162 729	155 289	165 087	174 404
Expanded Public Works Programme	1 000	550	2 199	2 148	2 148	2 148	2 000	–	–
Social Sector Expanded Public Works Programme	524	1 142	2 580	1 199	1 199	1 199	2 888	–	–
Mass Participation and Sport Development	39 883	47 140	46 959	44 039	45 066	45 066	49 043	52 237	55 155
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	357 044	379 507	443 576	454 891	457 322	457 322	451 907	540 840	573 607
Total payments	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Surplus/(deficit) before financing	25 314	5 885	32 473	–	–	–	–	–	–
Financing of which									
Provincial roll-overs	–	–	–	–	13 431	13 431	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	25 314	5 885	32 473	–	13 431	13 431	–	–	–

The department received a budget allocation of R 454.8 million in 2015/2016, R451.9 million in 2016/17, R 540.8 million in 2017/18 and 573.6 million in 2018/19. The conditional grant funding reflected related to the four conditional grants that the department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2015/16 financial year.

Conditional grant funding is increasing from 2014/15 financial year going forward. This is due to additional funding allocated for the Community Library Services Grant. The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT services and operational expenses, maintenance of library infrastructure/facilities, literacy projects and the construction of new libraries and upgrading of libraries. The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	642	904	547	656	656	656	691	725	767
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	56	56	53	60	60	60	63	66	70
Interest, dividends and rent on land	564	750	434	500	500	500	527	553	585
Sales of capital assets	126	106	81	85	85	85	90	94	99
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1,388	1,816	1,115	1,301	1,301	1,301	1,370	1,438	1,522

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1. Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260
Cultural Affairs	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633
Library and Archives Services	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253
Sports and Recreation	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462
Total payments and estimates:	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	227 943	278 899	294 054	297 586	312 702	312 702	324 832	364 577	405 610
Compensation of employees	106 444	125 533	145 187	153 310	151 260	151 260	157 033	193 403	201 966
Goods and services	121 499	153 366	147 167	144 276	161 442	161 442	167 799	171 174	203 644
Interest and rent on land	—	—	1 700	—	—	—	—	—	—
Transfers and subsidies	8 702	10 675	8 720	7 220	9 020	9 020	10 466	10 034	10 616
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	—	1	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915
Households	683	1 031	1 583	1 000	1 300	1 325	527	553	585
Payments for capital assets	95 085	84 048	108 323	150 085	135 600	135 600	116 609	166 229	157 382
Buildings and other fixed structures	82 390	71 220	95 386	117 084	101 584	101 584	93 410	126 767	116 573
Machinery and equipment	10 998	12 660	12 171	33 001	34 016	34 016	23 199	39 462	40 810
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 697	168	766	—	—	—	—	—	—
Payments for financial assets	—	—	6	—	—	—	—	—	—
Total economic classification	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 608

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	11 935	1 004	2 401	11 500	16 000	8 065	9 713	10 610	1 200
Maintenance and repair	–	–	1 851	1 000	5 500	1 238	1 400	1 800	–
Upgrades and additions	11 935	1 004	550	10 500	10 500	6 827	8 313	8 810	1 200
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	70 455	70 216	93 679	106 584	91 084	94 757	85 097	117 957	115 373
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1 788	1 933	3 100	2 000	2 000	2 182	2 250	2 550	2 500
Total Infrastructure	84 178	73 153	99 180	120 084	109 084	105 004	97 060	131 117	119 073
<i>Capital infrastructure</i>	<i>82 390</i>	<i>71 220</i>	<i>94 229</i>	<i>117 084</i>	<i>101 584</i>	<i>101 584</i>	<i>93 410</i>	<i>126 767</i>	<i>116 573</i>
<i>Current infrastructure</i>	<i>1 788</i>	<i>1 933</i>	<i>4 951</i>	<i>3 000</i>	<i>7 500</i>	<i>3 420</i>	<i>3 650</i>	<i>4 350</i>	<i>2 500</i>

This section gives details of department infrastructure payments and estimates for the establishment and construction, upgrade and additions of libraries. Most of the budget is for the construction of the new cultural hub and high altitude centre. The payment for an Estimate for Infrastructure lease for rented office buildings has a budget of R2.2 million in the year 2016/2017.

Capital Infrastructure budget decreased from R105 million in 2015/2016 to R97 million in 2016/2017. The new infrastructure budget has decreased from R106.584 million to R85 million in the year 2016/2017.

7.4.2 Maintenance

Detailed information about maintenance is presented in table B5

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6. Transfers

This section provides information on transfers to local government and non-government organisations.

7.6.1. Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Arts and culture	3 626	4 570	3 900	1 870	3 370	3 370	3 350	3 850	4 050
Museum and Heritage	350	1 150	800	1 250	1 250	1 250	950	1 385	1 523
Language Service	–	–	1 000	600	600	600	550	600	600
Sports Services	4 000	3 850	780	1 800	1 800	1 800	4 984	3 536	3 742
EPWP	–	–	600	600	600	600	–	–	–
Total departmental transfers to p	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915

7.6.2. Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	42	70	100	100	99	74	105	110	116
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	42	70	100	100	99	74	105	110	116

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies. This programme comprise of two sub-programmes as presented on Table 11.8 below. Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: 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
Office of the MEC	6 709	6 892	8 181	7 451	7 251	7 251	7 261	8 949	9 468
Corporate Services	65 399	71 714	72 003	73 665	73 865	73 865	74 418	97 921	102 792
Total payments and estimates	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260

Table 11.9: Summary of provincial 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	69 571	77 441	76 646	76 716	76 416	76 416	79 047	102 816	108 913
Compensation of employees	40 242	44 307	46 272	47 275	47 875	47 875	48 753	56 807	59 634
Goods and services	29 329	33 134	30 374	29 441	28 541	28 541	30 294	46 009	49 279
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	710	1 105	1 620	1 100	1 400	1 400	632	663	701
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	–	1	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	667	1 031	1 563	1 000	1 300	1 325	527	553	585
Payments for capital assets	1 827	60	1 914	3 300	3 300	3 300	2 000	3 391	2 646
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 827	60	1 914	3 300	3 300	3 300	2 000	3 391	2 646
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	4	–	–	–	–	–	–
Total economic classification: Programme (numb	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and other heritage projects. Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2012/13 to 2018/19.

Table 11.10: Summary of payments and estimates: Cultural 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
Management	1 581	2 098	1 432	1 513	1 663	1 663	1 732	2 423	2 564
Arts and Culture	34 998	62 828	92 380	70 064	54 214	54 214	61 652	77 873	77 321
Museum and Heritage	20 723	19 837	23 699	13 709	18 709	18 709	20 627	21 818	23 083
Language Services	2 599	2 678	3 106	3 131	2 831	2 831	2 827	3 464	3 665
Total payments and estimates	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633

Table 11.11: Summary of provincial 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	43 942	44 839	47 330	43 617	42 117	42 117	64 411	54 301	52 382
Compensation of employees	26 395	30 861	32 496	34 859	34 709	34 709	37 542	38 661	37 157
Goods and services	17 547	13 978	14 834	8 758	7 408	7 408	26 869	15 640	15 225
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 996	5 200	5 714	3 720	5 220	5 220	4 850	5 835	6 173
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 996	5 200	5 700	3 720	5 220	5 220	4 850	5 835	6 173
Households	–	–	14	–	–	–	–	–	–
Payments for capital assets	12 963	37 402	67 573	41 080	30 080	30 080	17 577	45 442	48 078
Buildings and other fixed structures	12 915	37 402	67 557	41 080	30 080	30 080	17 577	45 442	48 078
Machinery and equipment	48	–	16	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633

The expenditure grew from R59.9 million in 2012/13 to an estimated R106.6 million in the 2018/19 financial year. This is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

8.2.3 Service Delivery Measures

Refer to departmental APP for 2016/17

8.3 Programme 3: Library and Archive Services

8.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation. The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support. Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Library and Archives 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
Management	68	1 721	895	2 041	341	341	1 808	1 925	2 037
Library Services	87 677	113 512	135 515	176 099	189 903	189 903	173 438	200 046	216 301
Archives	44 206	4 908	7 400	17 591	17 891	17 891	11 994	17 878	18 915
Total payments and estimates	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives 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	53 640	85 285	107 648	115 636	132 025	132 025	113 578	127 461	157 053
Compensation of employees	26 226	33 499	45 679	48 203	46 853	46 853	50 359	71 947	77 157
Goods and services	27 414	51 786	60 269	67 433	85 172	85 172	63 219	55 514	79 895
Interest and rent on land	–	–	1 700	–	–	–	–	–	–
Transfers and subsidies	1 016	450	606	600	600	600	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	450	600	600	600	600	–	–	–
Households	16	–	6	–	–	–	–	–	–
Payments for capital assets	77 295	34 406	35 556	79 495	75 510	75 510	73 662	92 388	80 200
Buildings and other fixed structures	66 475	21 818	24 841	50 194	45 694	45 694	52 863	56 539	42 271
Machinery and equipment	9 123	12 420	9 949	29 301	29 816	29 816	20 799	35 849	37 929
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253

The expenditure of the programme has grown from R131.9 million in 2012/13 to an estimated R 237.3 million in 2018/19. Current payments which include Compensation of employees and Goods and Services have shown the most growth from R 53.6 million in 2012/13 to an estimated 157 million 2018/19. The increase in the allocation for the programme is due to increase in funding for the Community Library Services Grant.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Sport and Recreation

8.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga. The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Community Sport and Recreation programme that is funded by a grant from Sport and Recreation SA.

The School Sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province. Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2011/12 to 2017/18.

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	1 376	1 763	2 261	1 251	2 751	2 751	2 795	1 003	1 061
Sport	26 475	29 219	16 651	40 335	40 335	40 335	39 991	44 454	47 032
Recreation	21 058	28 250	23 705	23 078	23 105	23 105	26 786	32 890	37 421
School Sports	18 861	28 202	23 875	24 963	24 463	24 463	26 578	30 196	31 947
2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	60 790	71 334	62 430	61 617	62 144	62 144	67 796	79 999	87 262
Compensation of employees	13 581	16 866	20 740	22 973	21 823	21 823	20 379	25 988	28 018
Goods and services	47 209	54 468	41 690	38 644	40 321	40 321	47 417	54 011	59 244
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 980	3 920	780	1 800	1 800	1 800	4 984	3 536	3 741
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 980	3 920	780	1 800	1 800	1 800	4 984	3 536	3 741
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 000	12 180	3 280	26 210	26 710	26 710	23 370	25 008	26 458
Buildings and other fixed structures	3 000	12 000	2 988	25 810	25 810	25 810	22 970	24 786	26 224
Machinery and equipment	–	180	292	400	900	900	400	222	235
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Programme (numb	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462

The programme's allocation has increased steadily over the years as a result of additional funding for the Mass Participation and Sport Development Grant as well as the High Altitude Centre. The expenditure has since increased from R67.7 million in 2012/13 to an estimated R117.4 million in 2018/19. The allocation for 2016/17 is growing in-line with inflation at 6 percent.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9. Other programme information

9.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 - 6	190	-	238	-	229	-	154	139	293	-	355	39 231	263	-	263	-	-3.5%	-	-
7 - 10	237	-	240	-	244	-	180	76	256	-	453	84 488	257	-	257	-	0.1%	-	-
11 - 12	24	-	24	-	24	-	26	3	29	-	39	14 689	28	-	28	-	-1.2%	-	-
13 - 16	15	-	15	-	14	-	13	1	14	-	12	12 062	14	-	13	-	-2.4%	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	466	-	517	-	511	-	373	219	592	-	869	150 460	562	-	561	-	-1.8%	-	-
Programme																			
1: Administration	125	40 242	128	44 307	126	46 272	128	36	164	-	225	48 753	131	-	131	-	-7.2%	-	-
2: Cultural Affairs	128	26 395	125	30 861	122	32 496	122	7	129	-	412	37 542	132	-	132	-	0.8%	-	-
3: Library and Archives Services	160	26 226	166	33 498	166	45 679	69	123	192	-	162	43 786	192	-	192	-	-	-	-
4: Sports and Recreation	52	13 581	97	16 866	96	20 740	53	53	106	-	69	20 379	106	-	106	-	-	-	-
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-100.0%	-	-
Total	466	106 444	517	125 533	511	145 187	373	219.0	592	-	869	150 460.0	562	-	561	-	-1.8%	-	-

9.2 Training

Table 11.17(a): Payments on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	610	640	674	708	708	708	810	845	894
Subsistence and travel	160	165	180	189	189	189	210	210	222
Payments on tuition	450	475	494	519	519	519	600	635	672
Other	–	–	–	–	–	–	–	–	–
Programme 2: Cultural Affairs	55	65	70	74	74	74	85	95	101
Subsistence and travel	55	65	70	74	74	74	85	95	101
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Library and Archives	60	60	60	63	63	63	76	87	92
Subsistence and travel	60	60	60	63	63	63	76	87	92
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Sports and Recreation	60	65	70	74	74	74	86	120	127
Subsistence and travel	60	65	70	74	74	74	86	120	127
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	785	830	874	919	919	919	1,057	1,147	1,214

9.3 Reconciliation of structural changes

The department did not have structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport And Recreation

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	642	904	547	656	656	656	691	725	767
Sales of goods and services produced	642	904	547	656	656	656	691	725	767
Sales by market establishments	642	904	547	656	656	656	691	725	767
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. E	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	56	56	53	60	60	60	63	66	70
Interest, dividends and rent on lar	564	750	434	500	500	500	527	553	585
Interest	564	750	434	500	500	500	527	553	585
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	126	106	81	85	85	85	90	94	99
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	126	106	81	85	85	85	90	94	99
Financial transactions in assets ar	-	-	-	-	-	-	-	-	-
Total departmental receipts	1,388	1,816	1,115	1,301	1,301	1,301	1,370	1,438	1,522

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

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	227 943	278 899	294 054	297 586	312 702	312 702	324 832	364 577	405 610
Compensation of employees	106 444	125 533	145 187	153 310	151 260	151 260	157 033	193 403	201 966
Salaries and wages	96 844	108 554	119 343	129 048	126 298	126 268	128 047	162 824	169 560
Social contributions	9 600	16 979	25 844	24 262	24 962	24 992	28 986	30 579	32 406
Goods and services	121 499	153 366	147 167	144 276	161 442	161 442	167 799	171 174	203 644
Administrative fees	2 672	3 022	2 599	3 775	3 425	2 318	3 609	4 922	5 209
Advertising	5 031	6 814	2 742	3 411	3 336	3 529	3 702	4 924	5 209
Minor Assets	7 579	8 763	24 919	13 385	24 924	21 868	17 874	10 352	19 923
Audit cost: External	2 936	4 074	3 166	3 221	3 221	3 143	3 500	3 803	4 024
Bursaries: Employees	64	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 514	7 321	4 560	8 489	8 439	8 737	8 295	4 837	9 323
Communication (G&S)	4 331	4 317	4 833	2 320	2 370	3 609	4 222	5 234	5 538
Computer services	6 737	9 475	14 972	24 858	24 858	19 002	12 608	15 154	19 032
Consultants and professional services: Business	–	–	–	823	823	208	1 053	1 106	1 170
Consultants and professional services: Scientific	–	–	–	–	500	–	–	–	–
Consultants and professional services: Legal	271	786	255	310	310	167	326	342	362
Contractors	10 403	14 682	7 718	8 584	8 384	8 343	12 643	9 600	9 553
Agency and support / outsourced services	5 794	6 390	6 881	7 760	7 360	6 935	6 600	10 877	12 682
Fleet services (including government motor transport)	2 415	2 863	2 569	2 254	2 254	3 182	4 645	3 635	2 846
Inventory: Clothing material and accessories	–	339	–	–	–	40	–	–	–
Inventory: Farming supplies	–	–	4	–	–	–	–	–	–
Inventory: Food and food supplies	203	220	153	451	421	257	296	559	591
Inventory: Fuel, oil and gas	17	16	23	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	72	–	–	–
Inventory: Materials and supplies	14	20 139	10 480	9 912	11 012	10 395	15 518	15 964	18 552
Inventory: Other supplies	–	1 065	899	–	–	458	–	–	–
Consumable supplies	6 862	622	669	3 676	3 496	1 981	4 779	5 596	5 921
Consumable: Stationery, printing and office supplies	1 996	2 182	2 027	3 973	3 973	2 662	2 705	6 579	8 291
Operating leases	3 758	3 801	4 023	2 910	2 910	11 796	12 773	5 065	5 444
Property payments	5 216	4 431	4 982	3 653	8 703	8 195	7 717	6 176	8 983
Transport provided: Departmental activity	7 691	9 011	8 400	10 125	10 252	7 743	9 609	16 333	17 721
Travel and subsistence	37 332	34 363	33 998	22 779	22 384	27 095	26 167	27 561	30 893
Training and development	30	2 502	148	2 428	2 428	2 598	2 128	82	87
Operating payments	1 405	798	1 117	2 247	2 397	1 809	1 541	5 919	5 357
Venues and facilities	3 956	4 442	3 114	1 657	1 587	1 443	1 962	3 319	3 512
Rental and hiring	1 272	928	1 916	1 275	1 675	3 856	3 527	3 235	3 423
Interest and rent on land	–	–	1 700	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	1 700	–	–	–	–	–	–
Transfers and subsidies	8 702	10 675	8 720	7 220	9 020	9 020	10 466	10 034	10 616
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Municipalities	42	70	54	100	99	74	105	110	116
Municipal agencies and funds	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	–	1	1	–	–	–
Departmental agencies (non-business entities)	1	4	3	–	1	1	–	–	–
Non-profit institutions	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915
Households	683	1 031	1 583	1 000	1 300	1 325	527	553	585
Social benefits	16	–	20	–	–	60	–	–	–
Other transfers to households	667	1 031	1 563	1 000	1 300	1 265	527	553	585
Payments for capital assets	95 085	84 048	108 323	150 085	135 600	135 600	116 609	166 229	157 382
Buildings and other fixed structures	82 390	71 220	95 386	117 084	101 584	101 584	93 410	126 767	116 573
Buildings	69 475	68 220	92 515	117 084	101 584	101 584	93 410	126 767	116 573
Other fixed structures	12 915	3 000	2 871	–	–	–	–	–	–
Machinery and equipment	10 998	12 660	12 171	33 001	34 016	34 016	23 199	39 462	40 810
Transport equipment	–	–	–	2 200	2 000	2 900	1 000	4 594	3 919
Other machinery and equipment	10 998	12 660	12 171	30 801	32 016	31 116	22 199	34 868	36 891
Software and other intangible assets	1 697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	6	–	–	–	–	–	–
Total economic classification	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 608

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	22 152	46 915	59 899	85 131	102 035	102 035	92 366	86 435	108 737
Compensation of employees	8 500	16 312	18 000	26 102	26 102	26 102	32 293	42 065	53 220
Salaries and wages	8 500	16 312	18 000	26 102	26 102	26 102	32 293	42 065	53 220
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	13 652	30 603	41 899	59 029	75 933	75 933	60 073	44 370	55 517
Administrative fees	300	352	495	643	643	643	648	683	710
Advertising	1 458	3 709	2 823	2 390	2 390	2 390	2 410	2 650	2 700
Minor Assets	3 935	8 629	2 796	17 500	24 700	24 700	17 401	8 554	12 953
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	50	549	150	100	100	100	120	158	160
Communication (G&S)	—	5	54	170	170	170	187	252	310
Computer services	4 028	9 504	4 950	24 500	17 800	17 800	7 000	9 984	17 220
Consultants and professional services: Business	—	—	—	—	—	—	300	536	570
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	350	1 074	672	690	690	690	765	803	810
Agency and support / outsourced services	420	445	660	680	680	680	4 500	5 208	900
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 materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	20	50	78	150	150	150	270	284	292
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	689	987	24 326	4 806	4 806	4 806	4 960	6 000	6 280
Consumable supplies	838	25	600	500	500	500	810	850	902
Consumable: Stationery, printing and office supplies	65	301	85	100	100	100	200	210	270
Operating leases	—	—	—	—	7 500	7 500	8 052	—	—
Property payments	—	1 779	—	1 000	5 500	5 500	6 500	3 000	6 200
Transport provided: Departmental activity	251	84	260	300	300	300	350	368	370
Travel and subsistence	1 248	2 294	3 600	2 500	6 904	6 904	5 600	4 830	4 870
Training and development	—	300	350	3 000	3 000	3 000	—	—	—
Operating payments	—	1	—	—	—	—	—	—	—
Venues and facilities	—	337	—	—	—	—	—	—	—
Rental and hiring	—	178	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	44 894	29 374	43 594	65 194	60 694	60 694	62 923	78 652	65 667
Buildings and other fixed structures	41 240	21 085	29 081	50 194	45 694	45 694	49 863	56 539	42 271
Buildings	41 240	21 085	29 081	50 194	45 694	45 694	49 863	56 539	42 271
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 654	8 289	14 513	15 000	15 000	15 000	13 060	22 113	23 396
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 654	8 289	14 513	15 000	15 000	15 000	13 060	22 113	23 396
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	67 046	76 289	103 493	150 325	162 729	162 729	155 289	165 087	174 404

Table B.3(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

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	37 076	53 352	44 783	43 639	44 666	44 666	48 643	52 015	54 920
Compensation of employees	7 896	3 300	6 262	6 965	6 965	6 965	8 219	8 057	8 459
Salaries and wages	7 896	3 300	6 262	6 965	6 965	6 965	8 219	8 057	8 459
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	29 180	50 052	38 521	36 674	37 701	37 701	40 424	43 958	46 461
Administrative fees	260	1 641	532	600	600	600	700	735	790
Advertising	2 581	485	560	680	680	680	820	860	900
Minor Assets	380	42	480	688	688	688	100	150	220
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 567	1 608	790	800	800	800	3 000	1 560	1 600
Communication (G&S)	—	5	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	320	—	478	500	500	500	200	667	780
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	40	177	80	110	110	110	2 000	3 500	4 680
Agency and support / outsourced services	—	2 974	—	—	—	—	2 100	2 750	3 000
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	230	—	290	310	310	310	—	355	400
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	6 141	20 350	4 329	5 314	5 314	5 314	12 500	12 086	11 521
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	208	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 022	1	10 000	10 400	11 427	11 427	500	660	750
Consumable: Stationery, printing and office supplies	700	10	—	—	—	—	—	—	—
Operating leases	120	—	200	215	215	215	500	231	250
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	5 022	5 570	9 350	5 673	5 673	5 673	5 983	6 282	6 800
Travel and subsistence	4 586	14 332	10 022	10 149	10 149	10 149	10 493	12 548	13 089
Training and development	180	—	240	265	265	265	300	311	324
Operating payments	120	—	200	215	215	215	250	236	248
Venues and facilities	463	2 697	520	555	555	555	578	607	668
Rental and hiring	240	160	450	200	200	200	400	420	441
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	240	180	450	400	400	400	400	222	235
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	240	180	450	400	400	400	400	222	235
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	240	180	450	400	400	400	400	222	235
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	37 316	53 532	45 233	44 039	45 066	45 066	49 043	52 237	55 155

Table B.3(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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	1 000	550	2 199	2 148	2 148	2 148	2 000	-	-
Compensation of employees	842	-	2 199	2 148	2 148	2 148	2 000	-	-
Salaries and wages	842	-	2 199	2 148	2 148	2 148	2 000	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	158	550	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	150	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	158	170	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science and Technology	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	230	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Table 11.3: Summary of payments and estimates: (R thousand)	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 000	550	2 199	2 148	2 148	2 148	2 000	-	-

Table B.3(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

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	477	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Compensation of employees	-	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Salaries and wages	-	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	477	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	253	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	224	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	477	1 142	2 580	1 199	1 199	1 199	2 888	-	-

Table B.5: Details on infrastructure

Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Project name	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	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Office Building, Library etc	Date: Start							Date: Finish	2016/17
					in thousands										
1. New infrastructure assets															
1	Archive Building Phase 2	Construction	Mbombela	Non Residential building	Construction of Archive Building	00/01/1900	00/01/1900	Equitable share	Programme 3	–	–	36 287	–	–	–
2	Drifontein Library	Construction	Mkhondo	Non Residential building	Construction of New Library	01/04/2011	31/03/2014	Other	Programme 3	–	6 200	6 914	–	–	–
3	Hluvu kani Library	Construction	Bushbuckridge	Non Residential building	Construction of New Library	03/11/2012	00/01/1900	Other	Programme 3	–	–	2 400	–	–	–
4	Boteng Libray	Construction	Victor Khanye	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	2 660	–	–	–
5	Klarinet Library	Construction	Emalahleni	Non Residential building	Construction of New Library	05/10/2012	31/03/2014	Other	Programme 3	–	6 200	585	–	–	–
6	Libangeni Libray	Construction	Dr JS Moroka	Non Residential building	Construction of New Library	12/03/2013	30/11/2013	Other	Programme 3	–	6 200	445	–	–	–
7	Masoyi Library	Construction	Mbombela	Non Residential building	Construction of New Library	01/04/2012	31/03/2013	Other	Programme 3	–	6 200	3 255	–	–	–
8	Nelspruit Public Library	Identification	Mbombela	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	4 494	–	–	–
9	Perdekop Library	Construction	Pixley Ka Seme	Non Residential building	Construction of New Library	11/04/2001	31/03/2014	Other	Programme 3	–	6 200	5 172	–	–	–
10	Balfour Library	Identification	Dipaleseng	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	13 000	–	10 180	1 200	–
11	Kwamhlanga Dual Library	Hand over	Mbombela	Non Residential building	Construction of New Bus Shelter	00/01/1900	00/01/1900	Other	Programme 3	–	–	123	1 574	6 502	–
12	Bushbuckridge Dual Library	Planning	Bushbuckridge	Non Residential building	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	–	–	1 300	6 179	5 021
13	Arconhoek Library	Identification	Bushbuckridge	Non Residential building	Construction of New Library	01/04/2014	31/03/2017	Other	Programme 3	–	11 300	–	1 900	–	–
14	Wesselton Library	Hand over	Msukaligwa	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	–	–	–	–
15	Mzinoni Library	Hand over	Govan Mbeki	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	573	–	–	–
16	Emthonjeni Library	Identification	Emakhazeni	Non Residential building	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	8 691	–	–	–	–
17	Umjindi Library	Identification	Umjindi	Non Residential building	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	7 894	–	–	–	–
18	Daggakraal Library	Identification	Pixley Ka Seme	Non Residential building	Construction of New Library	01/04/2013	31/03/2015	Other	Programme 3	–	11 000	–	–	–	–
19	Dundonald	Identification	Albert Luthuli	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	7 705	–	–	–	–
20	Verena Library	Planning	Thembisile Hani	Non Residential building	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	–	–	10 198	5 510	–
21	Pieterskraal Library	Planning	–	Non Residential building	–	–	–	–	Programme 3	–	–	–	–	–	–
22	Kamhlushwa Library	Planning	–	Non Residential building	–	–	–	–	Programme 3	–	–	–	–	–	–
23	Mgobodzi Library	Identification	Nkomazi	Non Residential building	Construction of New Library	01/04/2013	31/03/2017	Other	Programme 3	–	12 700	–	3 000	–	–
24	Cultural Hubs	Design	Mbombela	Non Residential building	Construction of New Cultural Hub	01/04/2012	31/03/2017	Equitable share	Programme 3	–	90 593	12 900	17 577	45 442	48 078
25	High Altitude Centre	Feasibility	Mbombela	Non Residential building	Construction of New Sports Academy	01/04/2011	31/03/2017	Equitable share	Programme 3	–	83 000	99 092	22 970	24 786	26 224
26	Pixley Ka Seme Statue	Hand over	Pixley Ka Seme	Non Residential building	Construction of Statue	00/01/1900	00/01/1900	Other	Programme 3	–	–	3 933	–	–	–
27	State of the Art Library	Planning	–	Non Residential building	–	00/01/1900	–	–	Programme 3	–	–	–	–	–	5 021
28	Privincial Library	Planning	–	Non Residential building	Construction of New Library	–	–	–	Programme 3	–	–	–	–	–	–

29	Tweefontein Library	Hand over	Thembisile Hani	Non Residential building	Upgrade/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	35	-	-
30	Siyabuswa Library	Hand over	Dr JS Moroka	Non Residential building	Rehab & Refurbment of Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	10	-	-
31	Slindile Library	Hand over	Msukaligwa	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	551	-	-
32	Samora Machel	Hand over	Mbombela	Non Residential building	Upgrade/Addition of Existing Museum	00/01/1900	00/01/1900	Other	Programme 3	-	-	16	-	-
33	Ehlanzeni Sports Court	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
34	Nkangala Sports Court	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
35	Gert Sibande Courts	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
36	Bushbuckridge Dual Library	Identification	Mbombela	Non Residential building	Construction of New Library	01/04/211	31/03/2017	Other	Programme 3	-	12 000	-	-	-
37	Boekenhout Library	Identification	Thembisile Hani	Non Residential building	Construction of New Library	01/04/2015	01/02/2017	Other	Programme 3	-	12 000	-	7 792	-
38	Saul Mkhize Statue	Identification	Gert Sibande	Non Residential building	Construction of Statue	01/06/2014	31/03/2015	Other	Programme 3	-	4 800	-	-	-
39	Thusivul Dual Library	Identification	Msukaligwa	Non Residential building	Construction of New Library	01/04/2014	28/02/2016	Other	Programme 3	-	11 000	-	3 180	1 711
40	Library Projects		0	Non Residential building		0	00/01/1900	00/01/1900	0	0	-	-	-	-
41	Thulamahashe Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	Other	Programme 3	-	-	-	1 574
42	Schoemansdal Dual Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	Other	Programme 3	-	-	-	1 574
43	Grelingstad Dual Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	-	1 574
44	Thabo Chewu		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	-	1 574
45	Lydenburg Regional		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 255	5 000
46	Standerton Regional		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 255	5 000
47	Masobye		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 458	4 310
48	Thubelihle		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 458	6 021
Total New infrastructure assets											331 782	179 445	85 097	117 957
2. Upgrades and additions														
1	Middleburg Regional Library	Construction	Steve Tshwete	Non Residential building	Upgrading/Additions of Existing Library	30/07/2010	10/10/2012	Other	Programme 3	-	4 802	9 978	-	-
2	Shatale Library	Construction	Bushbuckridge	Non Residential building	Upgrading/Addition of Existing Library	24/11/2011	30/06/2013	Other	Programme 3	-	5 000	6 684	-	-
3	Ermelo Regional Library	Construction	Msukaligwa	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	186	-	-
4	Kanyamazane Library	Design	Mbombela	Non Residential building	Upgrading/Addition of Existing Library	01/04/2014	31/03/2015	Other	Programme 3	-	12 000	-	1 990	8 810
5	Sabie Library	Upgrade		Non Residential building		04/01/2015	02/01/2017	Other	Programme 3	-	-	-	3 823	-
6	Mashishing Library	Identification	Thaba Chweu	Non Residential building	Construction of New Library	01/04/2015	31/03/2017	Other	Programme 3	-	12 100	-	2 500	-
Total Upgrades and additions											33 902	16 848	8 313	8 810
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Maintenance and repair		0	Non Residential building	Maintenance of Libraries	00/01/1900	00/01/1900	0	0	-	-	-	1 400	1 800
Total Maintenance and repairs											-	-	1 400	1 800
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure leases														
8. Infrastructure leases														
1	Infrastructure Lease		0	Non Residential building	Infrastructure Lease	00/01/1900	00/01/1900	0	0	-	-	1 750	2 250	2 550
Total Infrastructure leases											-	1 750	2 250	2 550
Total CULTURE, SPORT AND RECREATION Infrastructure											365 684	198 043	97 060	131 117

Table B.7.1: Summary of departmental transfers to other entities

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Arts and culture										
MPAA	Arts and Culture Services	–	–	900	–	–	–	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	–	300	150	150	150	–	–	–
Mp.Coral Music Ass	Arts and Culture Services	–	–	300	150	150	150	–	–	–
Msukaligwa Municipality	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	750	–	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	500	966	–	720	720	720	800	800	1 000
Izithethe	Arts and Culture Services	576	–	300	150	150	150	150	150	150
Traditional Arts Markets	Arts and Culture Services	500	–	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	–	100	100	100	150	150	150
MPUWA	Arts and Culture Services	–	200	–	–	–	–	–	–	–
MPLC	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Innibos	Arts and Culture Services	–	–	300	–	1 500	1 500	1 500	2 000	2 000
MTAM	Arts and Culture Services	800	–	–	–	–	–	–	–	–
Language Board	Language Services	500	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	–	–	300	150	150	150	150	150	150
Mpumalanga Academy	Arts and Culture Services	–	1 000	–	–	–	–	–	–	–
Macc	Arts and Culture Services	–	2 004	–	–	–	–	–	–	–
Silulu	Language Services	–	200	–	–	–	–	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	50	50	50	150	150	150
Traditional Healers Association	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	–	–	300	150	150	150	150	150	150
Isindebele Dictionary Unit	Arts and Culture Services	–	–	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	–	200	150	150	150	150	150	150
MP comes Alive	Arts and Culture Services	–	–	400	–	–	–	–	–	–
Living Culture	Arts and Culture Services	–	–	400	100	100	100	150	150	150
Total departmental transfers to other entities		3 626	4 570	3 900	1 870	3 370	3 370	3 350	3 850	4 050

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	350	–	450	450	450	800	800	800
SAGPA	Museum and heritage services	–	800	800	800	800	800	150	585	723
Total departmental transfers to other entities		350	1 150	800	1 250	1 250	1 250	950	1 385	1 523

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Language Service										
Silulu	Language Services	–	–	250	150	150	150	150	150	150
PLC	Language Services	–	–	250	150	150	150	150	150	150
MPUWA	Language Services	–	–	250	150	150	150	150	150	150
PANSLAB	Language Services	–	–	250	150	150	150	100	150	150
Total departmental transfers to other entities		–	–	1 000	600	600	600	550	600	600

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sports Services										
Mpumalanga Sports Academy	Sports Services	–	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	3 500	500	–	–	–	–	–	–	–
World Sports Boxing	Recreation	–	400	–	–	–	–	1 570	2 708	2 866
Soccer Legends	Sports Services	–	200	–	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	–	150	–	–	–	–	1 164	828	876
Loskop Marathon	Sports Services	500	500	–	700	700	700	1 000	–	–
Priority Codes	Sports Services	–	1 500	–	250	250	250	250	–	–
Coaching Association	Sports Services	–	400	–	–	–	–	–	–	–
MP School Sports Code Structures	Sports Services	–	200	150	150	150	150	300	–	–
Cycling	Sports Services	–	–	–	700	700	700	700	–	–
SAFA	Sports Services	–	–	215	–	–	–	–	–	–
Mpumalanga Tennis Association	Sports Services	–	–	200	–	–	–	–	–	–
Mpumalanga Swimming Association	Sports Services	–	–	215	–	–	–	–	–	–
Total departmental transfers to other entities		4 000	3 850	780	1 800	1 800	1 800	4 984	3 536	3 742

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
EPWP										
EPWP Services	Library Services	–	–	600	600	600	600	–	–	–
Total departmental transfers to other entities		–	–	600	600	600	600	–	–	–

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	42	70	100	100	99	74	105	110	116
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	42	70	100	100	99	74	105	110	116
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	42	70	100	100	99	74	105	110	116

Social Development

To be appropriated by Vote in 2016/17	R1 454 716 000
Statutory amount	R 0.00
Responsible MEC	MEC of Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director – General Social Development

1. Overview**Vision**

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Core functions and responsibilities

The following are the core functions and responsibilities of the Department:

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups.
- Integrated services to people infected and affected by HIV and AIDS.
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme

- Programmes and services to promote functional families and to prevent vulnerability in families
- integrated programmes and services that provide for the development, care and protection of the rights of children
- comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services
- Strategic leadership to ensure that children's rights agenda remains central to the strategic agenda of the Province through the Office on the Rights of the Child.

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support ,care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

Below are the main services that the department intends to deliver in 2016/17 financial year.

Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services to child headed households. The Department provides these services in collaboration with NPOs.
- Under this main focus area, the following services are provided, foster care services, adoption services, protection of children and management of reported cases of child abuse and neglect, and exploitation.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: capacity building and training to Non-profit Organisations, Monitoring of NPO's ,provision of accommodation for frail older persons through financial support to Non Profit Organisations, develop and implement programmes to prevent elder, persons with disabilities abuse and implementation of community based programmes that promote prevention to vulnerable groups.

Care and support services to families

- Services in this programme relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

- The following services will be delivered under this sub-programme:
- Food for all (Social Development feeding programmes included food parcels, soup kitchens, Drop-in-Centers)
- Community Food Security
- Providing support to vulnerable groups
- Promoting local food production and consumption of nutritious food

Youth Development the following services will be delivered; financial support to service providers delivering youth development services, establishment and support to youth centres, establish and support provincial and districts youth forums.

Strengthening Victim Empowerment Services

This priority focuses among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guideline. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

- Demands for services by the population of the province range from treatment of substance abuse and rehabilitation, services for older persons, services for persons with disabilities, children services, support to persons affected by HIV and AIDS, services to families, youth development services and empowerment victims of gender based violence. These services are provided under the five sector agreed programmes.
- Youth development centres delivering services to one hundred seventeen thousand and six hundred (117 600) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored. A budget of R14.7 million is provided for this deliverable.
- The Department will continue in 2016/17 financial year to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 51 816 children. Funding amounting to R205.0 million is provided in 2016/17 for this deliverable.
- In 2016/17 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and two hundred (200) people will benefit from these livelihoods interventions.
- Services are delivered to communities at sub-districts and local offices. A budget of R70.3 million is allocated for infrastructure delivery in 2016/17 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Due to closure of mines and other firms in the province the number of households in need of provisional social relief will increase, thus an increase of social relief allocation by R3.5 million.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy

- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Changes in consumer price index and other global economic factors such as the Euro Zone crisis, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

Local socio-economic factors

- According to the 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014 , and the youth cohort of 0-34 years represents 69.9 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes.
- Mpumalanga Province unemployment rate still remains the 4th highest among the nine provinces. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance from the Department.
- The poverty rate in the province in 2012 is at 36.9 per cent against the National rate of 35.9 per. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in communities of the Province.
- The economic growth forecast for the Provincial economy, between 2012-and 2018 is estimated on average at a growth rate of 3.2per cent. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households. Increase in the remuneration packages for the public sector than the budgeted percentage affects the budget of the Department which result in the inability to fill vacant critical posts.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department drives outcome 13 of social protection:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to

ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status and the high concentration of poverty amongst them.

The National Development Plan has given the Department the responsibility to coordinate and lead Outcome 13 towards vision 2030 from 2014. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2014-2019) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

- **Outcome 1: Improved quality basic education**

The Department contributes to this key outcome through the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty nine thousand three hundred and thirteen (59 313) children in terms of Early Childhood Development (ECD) services. A total number of ninety nine (99) partial care facilities were registered which reached five thousand six hundred and sixty seven (5 667) children in 2012/13 financial year.

- **Outcome 2: A long and healthy life for all South Africans**

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as discussing prevention strategies with communities. The Department financially supported ninety two (92) NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children. A total of eight thousand four hundred and forty four (8 444) children will be provided with services in drop in centres.

- **Outcome 3: All people in South Africa are and feel safe**

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Kemoja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded treatment centres in 2016/17 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Kemoja drug prevention programme.

- **Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all**

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. A total of two hundred and sixty four thousand, five hundred and thirteen (264 513) households have been profiled which will inform interventions and integrated services.

A target of one hundred and sixty one (161) communities will be profiled throughout the province to support integrated services to households and communities.

A total of sixty six (66) livelihoods initiatives will be supported, benefiting a total of two hundred and sixty four (264) people for sustainable development in 2016/17 financial year.

- **Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship**

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2015/16

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department funded one hundred and twenty two (122) NPOs delivering services to older persons. A total of four thousand nine hundred and eighty (4,980) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and six (1,206) older persons in funded residential facilities managed by NPOs. A total of two thousand six hundred and forty three (2,643) older persons participated in active ageing programme. A total of two thousand two hundred and thirty four (2,234) people were reached through preventative services. One hundred and eighty six (186) older persons reached through Social Work services. A total of one thousand eight hundred and ninety six (1 896) older persons were reached through community dialogues.

Services to Persons with Disabilities

A total of two thousand, three hundred and three (2 303) persons with disabilities accessed services provided by sixty four protective workshops for adults persons with disabilities which are financially supported by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs and seven hundred and fifty four (754) people accessed services at these NPOs.

The Department funded fifty three (53) partial care centres for children with disabilities and there were one thousand, two hundred and fifteen (1 215) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. Twenty four (24) support group sessions for parents of children with disabilities were facilitated.

HIV and AIDS

The impact of HIV and AIDS on children, youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of two thousand nine hundred and eighty eight (2 988) have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being infected by HIV. Various programmes were implemented aiming at raising awareness on behavioural, social and structural drivers of HIV to influence positive behaviour and change in societal norms which exacerbate the spread of HIV.

Ninety two (92) care givers have been trained on Thogomelo skills development training programme which aims to enhance the psycho social wellbeing and supervision skills of care givers in order to improve the quality of care offered to the vulnerable children in their care. Forty eight (48) officials have been trained on Basic HIV and AIDS in order to improve their intervention strategies when dealing with clients who are infected and affected. One (01) organization providing HIV prevention services targeting 1200 beneficiaries have been approved for 2015/16 funding. Four (4) organizations represented by nineteen (19) participants were trained on social behaviour change programme which aims at influencing positive behaviour targeting young people to avoid engaging in risky behaviour which expose them at risk of being infected by HIV.

Social Relief

The Department provided support to one thousand two hundred and seventy two (1 272) individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

Programme 3: Children and Families

Care and Services to Families

A total of eleven (11) NPOs providing services that promote family care were funded and six (6) were monitored for compliance to NPO Act and norms and standards. The Department provides for families through the family preservation programmes with an objective to strengthen families. Two thousand and eight hundred and seventy three (2 800) family members participated in family preservation services and one hundred and thirty six (136) family members were reunited with their families. Five hundred and seventy (570) family members were reached through parenting programmes while five thousand six hundred and forty four (5 644) families people were reached through advocacy and family dialogues.

Child Care and Protection Services

A total number of two hundred and seventy five (275) abused children were reached in terms of the Child protection register. A total of eight hundred and nine (809) children were placed in foster care. One hundred and ninety six (196) support groups for parents of foster children were conducted and one hundred and fifty five (155) support groups for children in foster care were conducted. Eighty six (86) children exiting foster care were linked to sustainable social protection programmes

In an effort to enhance awareness on the Children's Act and the implementation thereof, nine thousand seven hundred and thirty four (9734) people were reached during awareness campaigns and one (1) capacity building session was conducted.

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort continue to be one of the key priorities for the sub-programme. A total number of twenty nine thousand four hundred and thirty six (65 310) children were reached through registered ECD programme targeting 0-5 age cohort. A further two thousand and thirty two (3 595) children were reached through non-centre based ECD programme

In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of three hundred and ninety three (391) parents and caregivers of children in ECD centres were capacitated in parenting programme.

A Partial Care Strategy was developed and approved to guide implementation of partial care services in the province.

Child and Youth Care Centres

The Department provided funding to twenty (20) Child and Youth Care Centres (CYCCs) which are managed by NPOs. Nine hundred and thirty five (935) children in need of care and protection were received services in CYCCs.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. Drop in Centres therefore continue to play an important role in the provision of prevention and early intervention services. A total number of ten thousand one hundred and fifty five (10 155) children were reached through services provided in Drop in Centres.

A total of twelve thousand six hundred and nine (12 609) children were reached through Drop In Centres while eight thousand seven hundred and fifty (8 750) were reached through Isibindi Model services.

Office on the Rights of the Child

A total of two thousands and fifteen (2 015) Child Protection Week concept and programme of action was consolidated. A total of two thousands (2000) children were reached through awareness/capacity building programmes during the month of June. Fourth quarter children's rights mainstreaming report has been produced.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of five hundred and forty nine (549) children in conflict with the law were assessed. One hundred and sixty two (162) children in conflict with the law completed diversion programmes. Sixty eight (68) children in conflict with the law have been admitted and are awaiting trial in Hendrina Secure Care Centre. Twenty two (22) children in conflict with the law sentenced to compulsory residence were admitted at Ethokomala Child and Youth Care Centre. The Department funded seven (7) NPOs delivering crime prevention and support services.

Victim Empowerment

The Victim Empowerment (VEP) services sites managed by government reached seventy five (75) victims of crime and violence. One thousand six hundred and fifty (1650) victims of crime and violence were reached through VEP services sites managed by NPOs. Three thousand three and one (3301) men and boys participated in gender based prevention programmes. Eight Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders were empowered through four (4) capacity building sessions focusing on victim empowerment programme policies. Sixteen (16) service sites managed by NPOs, and two (2) state owned facilities were funded to deliver victim support services. One hundred and sixty seven (167) individuals have benefitted from EPWP job creation. Six (6) victim of human trafficking placed in Rehabilitation programme. One (1) policy on admission was approved.

Substance Abuse, Prevention and Rehabilitation

A total of sixty nine (139) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme fifteen thousand eight hundreds and eighty four (15 884) children between the ages (4-18) and five thousands five hundred and sixteen (5516) youth were reached. A total number of five hundred and one (501) service users have accessed outpatient treatment facilities. A total number of one thousand three hundred and fifty four (1 354) clients were reached through social work services. Therapeutic group sessions to a total number of four hundred and seventy eight (478) were conducted at the government owned treatment centre. One (1) policy on admission was approved. Consultation sessions for the development of the Mpumalanga Provincial Drug Master Plan has commenced

Programme 5 Development and Research

Community mobilization

The plans for community mobilisation are scheduled for the 3rd quarter in the current financial years. The guidelines and reporting tools have been developed to provide guidance for implementation.

Institutional Capacity Building and Support

The Department facilitated the registration of seven hundred and fifty five (755) NPOs in line with the NPO Act. A total of two thousand and two hundred and twenty two (2 222) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to three thousand and forty seven (3 047) NPOs, on NPO Act

governance, requirements for compliance with other relevant legislative frameworks such as Tax laws, Labour Laws, National Lotteries Act for funding, basic financial management, conflict management, meeting and meeting procedures, book keeping, filling, assets management, basic administration, basic management skills to enable the NPOs to account for funds received and services rendered.

A total of hundred and seventy six (176) Community Development Practitioners and NPO Help Desk Officers were capacitated on NPO Programmes, Advance utilization on the NPO On-line registration System, Financial Management Development as well as Applied Population Science training and Research.

Sustainable livelihoods/Poverty alleviation

One Food Distribution Centre and five (05) Community Development centres have been identified and established in the province. Over 4000 people have accessed food during this reporting period from 03 functional centres, through the Emergency Winter Food relief initiative by the National Minister.

The remaining two centres are in the process of been refurbished for their readiness and it is anticipated that they will start their operations in the next quarter.

Community Based Research and Planning

A total of one hundred and fifty three (153) Communities have been profiled to inform development interventions in the prioritized communities.

Youth Development

A total of Seventy Five (75) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and ninety five (395) youth receiving a stipend on a monthly basis while rendering the services. Nineteen Thousand nine hundred and ninety (19 190) youth were reached through services delivered by the youth development centres.

A total of thirty six (36) life skills workshops were conducted and eight hundred and fourteen (814) youth were capacitated on entrepreneurship skills.

Women development

A total of one thousand two hundred and three (1 203) women were capacitated through life skills workshops.

Population Policy Promotion

A total of nine (9) capacity development sessions with a two hundred and one (201) participants as well as twenty four (22) support sessions were conducted to support government institutions to integrate population factors into planning processes. Thirty eight (38) population advocacy activities have been implemented.

The Research and Demography sub-programme has completed seven (7) demographic profiles and five (5) research projects have been in progress of which 3 will be completed in this year. One (1) report has been completed on the monitoring and evaluation of the implementation of the Population Policy.

3. Outlook for the coming financial year 2016/17

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department will provide financial support to one hundred and twenty two (122) NPOs delivering services to older persons. A total of one thousand and sixty seven (1 067) persons will access services in funded residential facilities.

The Department is planning to reach one thousand six hundred and forty (1 640) older persons through services rendered by social workers. A total of seven thousand two hundred (7200) older persons is targeted to participate in Community Dialogues. Four thousand six hundred and forty three (4643) older persons will access services in community based care and support services.

Services to Persons with Disabilities

Two thousands two hundred and ninety three (2 293) persons with disabilities are targeted to access services in sixty four (64) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, six (6) protective workshops will be in the process of being transformed into business entities. Six hundred and twenty two (622) Persons with Disabilities are targeted to access services in seven (7) government funded residential facilities for Persons with Disabilities managed by NPOs. One thousand, four hundred and sixteen (1416) persons will be reached through prevention services. Seventy two (72) support group sessions for parents of children with disabilities to be facilitated

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

In order to expand the menu of options across the continuum of care from prevention, treatment, care and addressing the social drivers of ill health to stem the impact of HIV and TB. The Department will continue to focus on addressing the social and structural barriers through social behaviour change programmes. The programmes will be implemented through socio ecological model which recognizes the involvement of an individual, family, community and society as a whole.

Focus will be on key populations who are vulnerable and those with high risk behaviour. The Department will fund three (3) NPOs to provide behaviour change prevention programmes; Twelve thousand and thirty two (1232) individuals will be reached through the programme. To strengthen community based response eighteen (18) community conversations will be held targeting key populations. Ten (10) organizations will be trained on social behaviour change to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

The Department will continue to provide support to five thousands (5000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief

programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Children and Families

Care and Services to Families

The Department will continue to financially support eleven (11) NPOs providing services that promote family preservation. A total of eleven (11) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Eight thousand five hundred and forty seven (8 547) family members will participate in family preservation services. Four hundred and thirty one (431) family members reunited with their families through services provided by government. One thousand five hundred and fifty (1 550) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of seven thousand three hundred and seventy nine (7 379) children will be receiving psychosocial services to enhance their social functioning. Two thousand eight hundred and thirty one (2831) children will be placed in foster care. Four Hundred and fifty eight (458) support groups for foster parents will be conducted as well as Four Hundred and fifty eight (458) support groups for children in foster care will also be conducted. One thousand six hundred (1 600) children in foster care will be linked to sustainable social protection programmes. Twenty two thousand four hundred (22 400) persons reached through prevention and early intervention services

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the programme. A total number of ninety thousand five hundred ninety one (90591) children will be reached through ECD services. Sixty eight thousand eight hundred and eighty seven (68 887) will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services nine thousand three hundred children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which five hundred and nineteen (519) will be fully registered while seven hundred and eighty (780) sites will be conditionally registered. A total of seventy (70) partial care facilities reaching one thousand five hundred children (1 500) will be registered to ensure proper care and protection to children who are temporally cared for outside family. Eight thousand eight hundred people will be reached through prevention and early intervention programme.

Child and Youth Care Centres

Monitoring and support will be provided to two (2) Child and Youth Care Centres (CYCCs) managed by government which provide residential care services to sixty eight (68) children in need of care and protection. The Department will provide funding and monitoring to twenty four (24) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of nine hundred and ninety nine (999) children.

Community-Based Care Services for children

A total number of eighty eight (88) Drop In centres will be monitored and funded during the year reaching a total of eight thousand nine hundred and thirty (8930) children.

Two hundred and nineteen (219) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of seventeen (17) organizations will be funded providing prevention and early intervention programme through Isibindi model reaching a total number of two thousand two hundred children. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached psychosocial services.

Office on the Rights of the Child

Strengthening the children's rights and responsibilities agenda by producing 2015/16 annual and three (3) 2016/17 quarterly children's rights mainstreaming monitoring and evaluation reports; develop three (3) concept documents to strengthen commemoration of child rights and responsibilities calendar events; coordinate two (2) Mpumalanga Children's Rights Stakeholder Forum to strengthen collaboration, monitoring and reporting in the children's sector; cascade children's rights and responsibilities Framework and Plan of Action to strengthen mainstreaming for the advancement of children's rights and equality.

Programme 4 Restorative Services

Crime Prevention and Support

The programme will strengthen social crime prevention and early intervention targeting one thousand five hundred and thirty five (1 535) children, youth and adults in conflict with the law. A total of one thousand one hundred and thirty (1 130) children in conflict with the law will be assessed. Five hundred and nine (500) children in conflict with the law will complete diversion programmes. One hundred and forty children (140) in conflict with the law will be admitted to await trial in a Hendrina Secure Care Centre. A total of 25 children in conflict with the law sentenced to compulsory residence in a Child and Youth Care Centre run by government. The Department will fund eight (8) NPOs delivering crime prevention and support services.

Victim Empowerment

Six hundred and forty (640) victims of crime, violence and human trafficking will access services in VEP facilities. Five and fifty (550) victims of crime and violence will access social work services. Five (5) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three seven hundred (3 700) men and boys through gender based violence prevention programme. 109 EPWP jobs will be created.

Substance Abuse, Prevention and Rehabilitation

The Department will develop and review the Mpumalanga Provincial Drug Master Plan to be in line with the National Drug Master Plan 2014-18 and rollout the implementation through consultations with stakeholders. A total of two hundred and twenty (220) service users will access public inpatient treatment service and seventy three (73) service users will access private inpatient treatment services at funded treatment centres. Therapeutic group sessions to a total number of one thousand and seventy (1 070) will be conducted at the government owned treatment centre.

Through the Ke-Moja Drug prevention programme forty thousands (40 000) children between 4 and 18 years old will be reached. A total number of twenty two thousands (22 000) youth between 19 and above will be reached through the Ke- Moja drug prevention programme. A total of two thousands (2000) service users will access outpatient treatment services and nine hundred (900) persons will access social work services. One hundred and fifty (150) service users will access aftercare services.

Programme 5 Development and Research

Community Mobilisation

The objectives of the Community Mobilization among others, is to build social cohesion and interaction among people to ensure community involvement on local issues affecting their lives.

A total of thirty six (36) community dialogues, thirty six (36) community awareness campaigns and seventy nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1440) people will be reached through these community mobilization (dialogues) programmes and (1440) people will be reached through these community mobilization (awareness) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of seven hundred (700) NPOs in accordance with the NPO Act.

Three thousand, six hundred (3600) NPOs will receive on-site capacity building on governance, management and basic financial management skills to maintain accountability improve management of the organisations and their finances. These NPOs will be supported and monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act.

Two hundred and ten (210) Community Development Practitioners will receive capacity building on Financial Management as well as support with Recognition of Prior Learning (RPL).

Poverty Alleviation and Sustainable Livelihoods

The department will intensify and expand food security programmes to support two eight hundred and eighty (2 880) people that will access food through DSD feeding programmes.

A total of two hundred (200) households and thirty six (36) NPOs will be supported through sustainable livelihoods initiatives benefiting eight hundred (800) household members to sustain their livelihoods.

Community Based Research and Planning

A target of one hundred and sixty one (161) communities and two thousand seven hundred (2 700) households will be profiled to support integrated services to households and communities. A total of one hundred and eighty (180) household change agents will be linked to services. The Department will develop seventy nine

(79) community based plans informed by the profiles and other existing information in the Municipalities.

Youth Development

The Department will establish and strengthen a total of one hundred and ten (110) youth development structures, which will create work opportunities for five hundred and fifty (550) youth. A total of one hundred and thirty two thousand (132 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province.

The most deprived Municipalities will be prioritised to reach out to the most affected young people where access to services and information is a challenge. A total of 54 life skills workshops will be facilitated by Community Development Practitioners to reach out to more youth on life skills and leadership skills.

The Department will continue to partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse. Three hundred and forty (340) youth workers will be capacitated on youth development services to improve and standardise programmes and services rendered by funded Youth Development Centres.

One (01) Provincial Youth Camp followed by the National camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

Women development

The Department will implement programmes aimed to 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. Programmes and Services will include; Leadership, Life-skills as well as Entrepreneurial programmes. A total of one thousand (1 000) women will be reached through these programmes.

Population Policy Promotion

The Population Capacity Development and Advocacy unit will facilitate ten (10) population capacity development sessions and conduct twenty (20) support sessions with government institutions to promote the integration of population factors into planning processes. A total of forty (40) population advocacy activities will be implemented.

The Research and Demography Division will complete two (2) research projects and six (6) demographic profiles as well as two (2) reports to monitor the implementation of the Population Policy.

4. Reprioritisation

Due to the changes in the budget and programme structure, the Department re-determined the baseline allocation of Programme two (2) Social Welfare Services as it was split into three distinct Programmes. The other two new programmes are Children and Families, and Restorative Services. This will ensure that the additional programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. The reprioritisation column was used for this purpose.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely and according to procurement plans received, to ensure that service delivery is not compromised. All contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	924 261	1 169 633	1 214 297	1 273 924	1 275 424	1 275 424	1 388 910	1 494 540	1 589 392
Conditional grants	–	–	6 012	19 274	19 274	19 274	35 806	18 050	26 118
Expanded Public Works Programme	–	–	2 024	2 000	2 000	2 000	2 074	–	–
Social Sector Expanded Public Works Programme	–	–	3 988	17 274	17 274	17 274	33 732	–	–
Early Childhood Development Grant	–	–	–	–	–	–	–	18 050	26 118
Own Revenue	–	–	–	–	–	–	30 000	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	924 261	1 169 633	1 220 309	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Total payments	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510
Surplus/(deficit) before financing	(4 006)	33 276	6	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(4 006)	33 276	6	–	–	–	–	–	–

The table above reflects sources of funding for the Department over a seven year period from 2012/13 to 2018/19. The year on year shows a growth rate of 12.4 per cent. The reasonable year on year growth rate is largely attributed to priority funding and improvement in conditions of services. Over the MTEF period an average growth rate in funding of 7.7 percent is recorded which is attributed to additional allocation of conditional grant to fund sector priorities.

The Department is allocated conditional grant in 2016/17 financial year for Expended Public Works Programme (EPWP). The grant is allocated to remunerate for full time equivalent jobs created by the Department largely at Non-Governmental Sector level. Furthermore, a new conditional grant of Early Childhood Development is introduced with effect from 2017/18 financial year. This grant is provided to increase subsidy amount per child per day from R15.00 to R16.00 and also to address infrastructure challenges to identified NPOs.

9.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	743	826	923	934	934	1 069	984	1 033	1 093
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	549	762	839	344	344	766	362	380	402
Sales of capital assets	573	931	328	320	320	329	337	354	374
Financial transactions in assets an	326	811	638	494	494	189	520	546	578
Total departmental receipts	2 191	3 330	2 728	2 092	2 092	2 353	2 203	2 313	2 447

The nature of the organisational operations of the Department is such that revenue generation and collection is limited. Sales of goods and services have become the major revenue source for the Department which represented 44.7 per cent of the projected revenue collection in 2016/17. This is largely generated from patient fees collected from the government owned substance abuse treatment and rehabilitation centre.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2016/17 budget:

- The compensation of employees' budget grows by a 7.9 per cent to cover the following:
 - improvement in conditions of service (ICS),
 - pay progression for OSD and non OSD employees and,
 - performance bonus and,
- The day to day operations of the Department are funded from goods and services. Consequently, the budget of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPOs) to render services and fund the carry through costs of social graduates absorbed.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913
Social Welfare Services	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612
Children and Families	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522
Restorative Services	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049
Development and Research	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414
Total payments and estimates:	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

7.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	559 603	685 174	683 616	736 476	739 673	740 369	792 938	893 135	946 999
Compensation of employees	393 494	450 592	500 387	562 039	562 039	562 039	606 202	682 734	718 493
Goods and services	166 109	234 582	183 229	174 437	177 634	178 330	186 736	210 401	228 506
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	290 774	394 792	453 208	463 533	450 836	450 140	494 749	484 606	512 258
Provinces and municipalities	59	266	106	84	130	130	130	140	148
Departmental agencies and accounts	–	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	287 812	393 746	433 473	456 329	435 344	430 223	480 097	477 390	504 082
Households	2 903	380	6 129	516	13 804	13 229	13 234	5 790	6 140
Payments for capital assets	77 890	56 061	83 479	93 189	104 189	104 189	167 029	134 849	156 253
Buildings and other fixed structures	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Machinery and equipment	13 046	11 019	10 474	14 746	14 746	13 745	14 145	11 998	20 890
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	–	330	–	–	–	–	–	–	–
Total economic classification	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

The compensation of employee's item shares 41.7 per cent of the total budget to fund filled posts only. The services provided by the Department are labour intensive, in particular social service professionals. This item reflects a positive year on year budget growth rate of 7.9 per cent and an average of 8,5 percent over the MTEF.

The goods and services item shows a growth rate of 4.7 per cent year on year and an average of 8,5 percent over the MTEF. The business operations of the Department are largely funded from goods and services such as catering services at the welfare facilities, travelling of social service professionals, communication costs, municipal services and other key cost drivers.

The transfers and subsidies item shows a growth rate of 1.6 percent year on year which shares 34.0 percent of the total budget allocation of 2016/17 financial year. The funds provided under this item will fund priorities of ECD, Isibindi, shelters for victims of gender based violence, substance abuse, services to older personas, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others.

The payment for capital asset item shows a growth rate of 60.3 per cent year on year and an average of 14.5 percent over the MTEF to fund departmental infrastructure projects. The substantial budget growth rate is attributed to additional funding received for

construction of Youth Development Centres. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

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
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	64 844	41 516	62 040	70 354	70 354	70 354	152 748	81 168	89 642
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	68 526	68 526	15 668	17 905	17 905	17 905	19 917	22 307	24 984
0	-	-	-	-	-	-	-	-	-
Total Infrastructure	137 112	119 640	82 585	92 837	92 837	92 837	178 507	111 317	119 968
0	-	-	-	-	-	-	-	-	-
Current infrastructure	72 268	78 124	20 545	22 483	22 483	22 483	25 759	30 149	30 326
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-

7.4.2. Maintenance

Detailed information on maintenance is provided on table B5

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- Capacity building and support to NPOs

7.6.2. Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

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
Social Welfare Services	88 534	121 695	106 313	115 770	115 770	77 176	112 160	125 686	131 784
Children and Families	169 341	234 763	321 049	275 312	275 312	303 220	289 646	302 591	316 717
Restorative Services	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 186
Development and Research	17 471	15 941	23 193	36 940	37 540	37 540	45 454	18 971	20 521
Total departmental transfers to other entities	290 459	393 916	480 759	458 573	458 202	447 500	480 097	481 991	505 208

The table above shows the summary of transfers to Non Profit Organisations (NPOs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

7.6.3. Transfers to local government

The Department does not transfer funds to Local Government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.8: Summary of payments and estimates: 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
Office Of the MEC	3 242	3 092	6 432	6 090	6 236	6 236	7 893	7 681	9 885
Corporate Management Services	97 078	108 352	118 364	124 446	122 709	122 709	130 210	145 085	156 785
District Management	116 673	127 417	125 301	128 832	130 423	130 423	133 095	154 701	164 243
Total payments and estimates	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

Table 12.9: Summary of provincial 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	207 133	226 472	229 828	241 465	240 965	240 970	260 632	296 123	316 647
Compensation of employees	116 282	131 111	134 343	140 811	140 811	140 811	155 302	170 880	182 907
Goods and services	90 851	95 361	95 485	100 654	100 154	100 159	105 330	125 243	133 740
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	310	862	1 796	1 150	1 650	1 645	1 261	3 327	3 404
Provinces and municipalities	59	123	106	84	130	130	130	140	148
Departmental agencies and accounts	–	400	–	550	504	504	588	617	653
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	251	339	1 690	516	1 016	1 011	543	2 570	2 603
Payments for capital assets	9 550	11 527	18 473	16 753	16 753	16 753	9 305	8 017	10 862
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 550	8 002	6 797	8 664	8 664	7 663	8 705	7 392	10 262
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

The compensation of employee's item shares 56.6 per cent of the total budget of the Programme. This item shows a growth of 14.0 per cent year on year. The growth rate only covers for the employees who are currently on employment.

The budget of goods and services represents 39.4 per cent of the total budget of the Programme. This item shows growth of 11.7 per cent year on year. The funds provided under this item are to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

- fleet management costs,
- communication costs,
- lease payments (office accommodation and office equipment),
- water and electricity costs,
- municipal services costs,
- SITA and IT services.

Funds allocated to the transfers and subsidies item are for payment of leave gratuity, injury on duty and the annual renewal of licences for government owned vehicles.

The payment for capital assets budget reflects a negative growth rate of 39.1 per cent year on year. The budget will fund for the purchase of machinery and equipment. The negative budget growth rate is attributed to the completion of the third year of the annual renewal of Microsoft licence as per the agreement. The Department will continue to pay only for maintenance fees to Microsoft.

8.1.2. Service Delivery Measures

Refer to the Annual Performance Plan for 2016/17 financial year.

8.2 Programme 2: Social Welfare Services

8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: 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
Management and Support	266 400	145 061	268 812	167 949	173 518	174 519	114 110	157 724	170 667
Services to Older Persons	25 577	32 685	40 400	49 175	49 572	47 539	56 883	62 048	65 527
Services to the Persons with Disabilities	34 183	36 341	42 617	46 681	45 174	46 279	52 252	59 902	60 979
HIV and AIDS	45 129	63 192	45 224	46 210	45 293	7 435	51 203	56 913	60 891
Social Relief	5 155	45 504	11 685	4 743	4 743	4 849	10 194	7 244	7 548
Total payments and estimates	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

Table 12.11: Summary of provincial 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	221 206	158 367	239 339	122 580	127 448	128 332	112 035	123 281	125 426
Compensation of employees	189 919	96 977	200 067	105 741	105 741	105 741	85 110	97 407	100 384
Goods and services	31 287	61 390	39 272	16 839	21 707	22 591	26 925	25 874	25 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88 539	121 709	106 313	118 596	115 770	77 207	112 160	125 686	131 784
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	88 539	121 695	106 313	118 596	115 770	77 176	112 160	125 686	131 784
Households	-	14	-	-	-	31	-	-	-
Payments for capital assets	66 699	42 377	63 086	73 582	75 082	75 082	60 447	94 864	108 402
Buildings and other fixed structures	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	330	-	-	-	-	-	-	-
Total economic classification: Programme (numb	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

The compensation of employee item shows a negative growth rate of 3.9 per cent which is due to the allocation of personnel to other programmes where they are providing services following the implementation of the new budget and programme structure.

The funds under goods and services item are provided for planned activities, operational and other overhead costs for sub-programmes and social relief of distress. Most of the planned activities such as awareness campaigns, capacity buildings, are funded from goods and services. Travelling and accommodation is a key cost driver for social service professionals to reach communities and households in rendering services. Monitoring and evaluation is also an essential element of the provision of quality services and a tool to assess performance at a certain interval and involves extensive travelling and recording which is also funded from the funds provided under this item.

The transfers and subsidies item shares a budget that represents 27.6 per cent of the total budget allocated to this programme. The funds allocated provides for the carry

through costs of; revised unit costs per day per beneficiary for residential facilities for older persons and persons with disabilities, absorption of social work graduates at NGO level as well as funding of HIV and AIDS priorities.

The payment for capital assets item budget is for the delivery of new infrastructure which constitutes 28.6 per cent of the total budget of this programme.

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8.3 Programme 3 Children and Families

8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

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
Management and Support	1 016	68 220	8 642	60 427	60 398	57 963	22 563	25 305	25 933
Care and Services to Families	2 376	3 835	14 336	18 605	18 605	18 478	34 512	38 989	40 227
Child Care and Protection services	24 104	257 842	79 716	53 746	54 354	54 092	127 771	142 932	148 095
ECD and Partial Care	140 779	–	207 710	204 088	208 609	225 267	269 356	284 266	299 359
Child and Youth Care Centres	10 237	–	14 784	51 037	51 037	35 839	56 872	58 099	60 192
Community-based care services for Children	–	–	28 247	29 741	24 141	62 629	32 554	28 087	29 716
Total payments and estimates	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

Table 12.13: Summary of provincial 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		2016/17	2017/18	2018/19
Current payments	9 164	94 531	62 652	142 102	142 102	141 338	217 846	247 557	256 911
Compensation of employees	6 073	79 281	53 078	130 914	130 914	130 914	204 848	233 613	242 160
Goods and services	3 091	15 250	9 574	11 188	11 188	10 424	12 998	13 944	14 751
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 341	234 763	290 702	275 242	265 242	303 130	289 646	301 210	318 768
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	12 500	5 000	–	5 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	169 341	234 742	278 202	270 242	265 242	298 130	289 646	301 210	318 768
Households	–	21	–	–	–	–	–	–	–
Payments for capital assets	7	603	81	300	9 800	9 800	36 136	28 911	27 843
Buildings and other fixed structures	–	–	–	–	9 500	9 500	35 436	28 911	25 000
Machinery and equipment	7	603	81	300	300	300	700	–	2 843
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

The Compensation of employees' item shares 29.6 per cent of the aggregate budget of this programme to for remuneration costs mainly of social service professionals and support employees at departmental welfare facilities.

The goods and services item budget provided funds for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are catering services, communication, water and electricity and other municipal services.

The payment for capital assets item budget is for the purchase of machinery and equipment used in service delivery which constitutes 2.3 per cent of the total budget of this programme.

The transfers and subsidies item shares 65.6 per cent of the total budget of this programme. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model. Following the implementation of the new budget and programme structure, funding of drop in centres has been shifted from HIV and AIDS to this programme together with its historical information.

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8.4. Programme 4 Restorative Services

8.4.1. Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative 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
Management and support	308	56 972	1 133	64 125	64 125	64 246	4 084	3 191	3 292
Crime prevention and support	18 256	23 091	35 866	46 067	45 236	45 220	54 335	58 192	62 409
Victim empowerment	10 219	12 557	19 024	17 729	17 238	17 688	28 670	31 520	34 064
Substance Abuse, Prevention and Rehabilitation	20 876	26 037	29 953	31 388	31 168	31 168	71 824	48 266	53 284
Total payments and estimates	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

Table 12.15: Summary of provincial 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	33 456	96 022	55 147	127 371	126 800	127 371	96 299	104 459	113 222
Compensation of employees	21 379	75 634	38 098	107 809	107 809	107 809	76 051	83 048	87 114
Goods and services	12 077	20 388	17 049	19 562	18 991	19 562	20 248	21 411	26 108
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Provinces and municipalities	–	12	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 113	21 505	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 090	1 118	625	1 387	1 387	1 387	29 777	1 967	3 281
Buildings and other fixed structures	–	–	–	–	–	–	27 000	–	–
Machinery and equipment	1 090	1 118	625	1 387	1 387	1 387	2 777	1 967	3 281
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

The compensation of employee item shares 68.1 per cent of the total budget allocated to this programme. The year on year increase of 10.7 per cent is due to the implementation of the new budget and programme structure. Following the implementation of the new budget and programme structure, the department embarked on a project to allocate social service professionals according to the services they provide, hence a substantial year on year growth rate on this item.

The goods and services item are provides for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centre), victim empowerment women centres and a substance abuse rehabilitation, prevention and treatment centre owned by government.

The transfer and subsidies item share 18.9 per cent of the aggregate budget of this programme to fund social crime prevention services, shelters for victims of abuse and services on prevention, and treatment of substance abuse provided at NPO level.

The payment for capital assets item share 1.6 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.4.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

8. 5. Programme 5: Development and Research

8.5.1. Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management and Support	70 567	68 349	70 745	65 053	66 232	72 293	78 917	89 356	97 092
Community Mobilisation	–	–	101	132	588	588	944	802	1 859
Institutional capacity building and support for NPOs	1 947	2 589	4 965	5 193	5 088	4 644	4 290	4 852	7 600
Poverty Alleviation and Sustainable Livelihoods	5 364	27 795	14 160	26 884	27 246	26 944	46 301	6 721	8 151
Community Based Research and Planning	–	2 647	837	253	2 892	160	1 815	1 785	1 888
Youth Development	22 265	22 394	22 654	32 784	30 853	28 472	54 206	28 129	34 397
Women Development	–	–	–	–	400	400	1 465	800	847
Population Policy Promotion	6 516	2 385	8 595	11 820	8 820	8 618	8 397	10 000	10 580
Total payments and estimates	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	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	88 644	109 782	96 650	102 958	102 358	102 358	106 126	121 715	134 793
Compensation of employees	59 841	67 589	74 801	76 764	76 764	76 764	84 891	97 786	105 928
Goods and services	28 803	42 193	21 849	26 194	25 594	25 594	21 235	23 929	28 865
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 471	15 941	24 193	37 994	38 594	38 594	58 845	19 640	21 756
Provinces and municipalities	–	131	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 819	15 804	18 754	36 940	24 752	25 353	45 454	15 751	16 984
Households	2 652	6	4 439	–	12 788	12 187	12 691	3 220	3 537
Payments for capital assets	544	436	1 214	1 167	1 167	1 167	31 364	1 090	5 865
Buildings and other fixed structures	–	–	–	–	–	–	30 500	–	4 500
Machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

The compensation of employee item shares 69.3 per cent of the total budget of this programme. The year on year budget growth represents 37.5 per cent of the budget of this programme to fund remuneration costs of employees currently in employment including the internship employees.

The goods and services item shares 16.9 per cent of budget under this programme and the year on year negative growth of 0.3 as a result of cut in spending on other activities under goods and services. Funds provided under this will fund largely planned activities and operational costs at provincial and district level.

The transfer and subsidies item shares 13.1 per cent of the total budget of the programme. The Youth development centres providing services to youth will be funded from this item. The allocation share of transfers to youth centres represents 10.6 per cent of the total budget of this programme.

The payment for capital assets item share 0.9 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.5.2 Service Delivery Measures

Refer to Annual Performance Plan for 2016/17.

9. Other Programme Information

9.1 Personnel numbers and costs

Table 12.18: Personnel numbers and costs 1: Social Development

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Programme 1: Administration	573	577	559	547	547	547	547
Programme 2: Social Welfare Services	946	1 102	737	542	542	542	542
Programme 3: Children and Families	16	–	309	455	641	641	641
Programme 4: Restorative Services	60	–	199	227	286	286	286
Programme 5: Development and Research	224	222	252	245	237	237	237
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 820	1 902	2 057	2 017	2 254	2 254	2 254
Total departmental personnel cost (R thousand)	393 494	450 592	500 387	562 039	606 202	682 734	718 493
Unit cost (R thousand)	216	237	243	279	269	303	319

There has been a steady growth of personnel in the last three previous financial years. Of the total staff complement, social work and related professionals and social auxiliary work represents 50.4 per cent.

At the beginning of 2013/14 financial year, the staff complement increased by 100 employees as a result of the function shift of child youth care centres (CYCCS) from the Department of Education.

The Department absorbed 80 social work graduates in April 2015 financial year at departmental level through the priority funding made available through the National bidding process. Furthermore, through the reprioritisation of funds under transfers and subsidies in programme 5 Development and Research, 10 community development graduates were also appointed from April 2014. Absorption of additional social work graduates will not continue in 2016/17 financial due to lack of funding.

9.2 Training

Table 12.20(a): Payments on training: 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
Programme 1: Administration	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243
Subsistence and travel	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Social Welfare Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: Development and Rehabilitation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	7 600	5 600	5 897	6 192	6 192	6 192	6 520	6 846	7 243

Table 12.20(b): Information on training: 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
Number of staff	1 820	1 902	2 057	2 017	2 017	2 017	2 254	2 254	2 254
Number of personnel trained	800	850	900	940	940	940	980	1 029	1 089
of which									
Male	250	350	370	390	390	390	410	431	455
Female	550	500	530	550	550	550	570	599	633
Number of training opportunities	227	238	235	235	235	235	235	247	261
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	205	205	205	205	205	205	215	228
Seminars	24	30	30	30	30	30	30	32	33
Other	3	3	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	26	26	26	26	27	29
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	90	95	95	95	95	95	95	100	106

The function of administering bursaries for non-employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure in 2016/17 financial year.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	743	826	923	934	934	991	984	1 033	1 093
Sales of goods and services produced	743	826	923	811	811	991	854	897	949
Sales by market establishments	743	826	923	811	811	991	854	897	949
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	123	123	-	130	136	144
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	549	762	839	344	344	556	362	380	402
Interest	549	762	839	344	344	556	362	380	402
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	573	931	328	320	320	540	337	354	374
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	573	931	328	320	320	540	337	354	374
Financial transactions in assets and liabilities	326	811	638	494	494	383	520	546	578
Total departmental receipts	2 191	3 330	2 728	2 092	2 092	2 470	2 203	2 313	2 447

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	559 603	685 174	683 616	736 476	739 673	740 369	792 938	893 135	946 999
Compensation of employees	393 494	450 592	500 387	562 039	562 039	562 039	606 202	682 734	718 493
Salaries and wages	332 625	309 108	423 534	448 667	448 667	457 407	450 918	473 655	469 895
Social contributions	60 869	141 484	76 853	113 372	113 372	104 632	155 284	209 079	248 599
Goods and services	166 109	234 582	183 229	174 437	177 634	178 330	186 736	210 401	228 506
Administrative fees	1 562	1 772	1 658	3 557	2 003	2 248	2 369	3 189	3 323
Advertising	2 826	3 088	3 478	2 252	1 838	2 642	2 694	1 808	1 912
Minor Assets	10 535	2 686	1 729	1 997	1 470	1 146	1 416	1 955	2 794
Audit cost: External	3 422	4 395	4 596	4 329	4 396	4 726	4 830	5 229	5 432
Bursaries: Employees	29	25	—	—	—	125	—	—	—
Catering: Departmental activities	8 613	11 992	8 360	7 347	2 653	5 432	2 129	2 766	2 306
Communication (G&S)	13 832	12 902	13 358	10 966	14 940	13 256	13 345	14 997	18 600
Computer services	3 182	6 148	1 916	2 736	4 991	4 941	2 980	3 611	3 852
Consultants and professional services: Business	713	482	2 438	5 184	2 357	712	2 410	3 385	4 052
Consultants and professional services: Legal	373	60	28	1 117	33	33	226	113	120
Contractors	390	452	567	4 710	3 412	2 286	8 006	11 113	10 078
Agency and support / outsourced services	5 461	43 542	19 606	10 962	19 087	13 092	13 739	14 417	17 973
Entertainment	—	113	—	—	—	—	—	(200)	—
Fleet services (including government motor transport)	12 464	15 089	14 722	15 581	15 756	14 928	15 867	18 514	20 030
Inventory: Clothing material and accessories	—	19	—	90	340	216	347	345	465
Inventory: Food and food supplies	3 607	11 809	1 728	3 641	400	2 902	9 793	6 459	6 673
Inventory: Fuel, oil and gas	68	(111)	—	207	259	107	300	261	376
Inventory: Learner and teacher support material	82	111	—	115	—	55	113	127	134
Inventory: Materials and supplies	291	34	7	378	109	238	492	196	216
Inventory: Medical supplies	(1)	76	31	173	159	114	104	109	115
Inventory: Medicine	24	—	—	8	—	8	8	—	—
Inventory: Other supplies	193	—	—	—	—	—	2 000	—	—
Consumable supplies	2 846	5 919	6 654	7 289	8 955	4 829	7 799	10 602	10 727
Consumable: Stationery, printing and office supplies	7 635	9 103	8 515	8 330	9 738	7 400	8 651	9 937	10 329
Operating leases	24 660	23 352	24 743	24 817	24 077	25 538	27 989	31 890	33 970
Property payments	11 659	19 935	16 808	13 189	12 092	15 790	8 551	12 962	13 979
Transport provided: Departmental activity	2 039	1 557	1 246	1 857	1 851	1 805	1 886	1 965	2 573
Travel and subsistence	34 876	31 515	37 007	28 518	32 874	39 145	35 324	37 284	38 571
Training and development	4 609	1 829	1 896	3 440	1 838	1 812	2 167	4 087	3 380
Operating payments	5 232	21 011	6 472	7 026	7 373	9 658	8 486	9 422	12 144
Venues and facilities	4 444	3 781	4 426	3 770	3 746	2 295	1 612	2 804	3 272
Rental and hiring	443	1 896	991	851	887	851	1 103	1 054	1 110
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	290 774	394 792	453 208	463 533	450 836	450 140	494 749	484 606	512 258
Provinces and municipalities	59	266	106	84	130	130	130	140	148
Provinces	—	12	—	—	—	—	—	—	—
Provincial agencies and funds	—	12	—	—	—	—	—	—	—
Municipalities	59	254	106	84	130	130	130	140	148
Municipal bank accounts	59	254	106	84	130	130	130	140	148
Departmental agencies and accounts	—	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Departmental agencies (non-business entities)	—	400	13 500	6 604	1 558	6 558	1 288	1 286	1 888
Non-profit institutions	287 812	393 746	433 473	456 329	435 344	430 223	480 097	477 390	504 082
Households	2 903	380	6 129	516	13 804	13 229	13 234	5 790	6 140
Social benefits	251	88	1 690	516	1 016	1 092	543	3 920	3 638
Other transfers to households	2 652	292	4 439	—	12 788	12 137	12 691	1 870	2 502
Payments for capital assets	77 890	56 061	83 479	93 189	104 189	104 189	167 029	134 849	156 253
Buildings and other fixed structures	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Buildings	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Machinery and equipment	13 046	11 019	10 474	14 746	14 746	13 745	14 145	11 998	20 890
Transport equipment	4 968	2 096	2 832	3 876	3 876	3 876	5 831	5 705	8 937
Other machinery and equipment	8 078	8 923	7 642	10 870	10 870	9 869	8 314	6 293	11 953
Software and other intangible assets	—	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	—	330	—	—	—	—	—	—	—
Total economic classification	928 267	1 136 357	1 220 303	1 293 198	1 294 698	1 294 698	1 454 716	1 512 590	1 615 510

Table B.3(i): 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	207 133	226 472	229 828	241 465	240 965	240 970	260 632	296 123	316 647
Compensation of employees	116 282	131 111	134 343	140 811	140 811	140 811	155 302	170 880	182 907
Salaries and wages	97 591	107 834	114 137	110 614	110 614	118 804	128 099	119 041	131 682
Social contributions	18 691	23 277	20 206	30 197	30 197	22 007	27 203	51 839	51 225
Goods and services	90 851	95 361	95 485	100 654	100 154	100 159	105 330	125 243	133 740
Administrative fees	521	403	478	857	664	697	1 177	1 896	1 948
Advertising	1 532	1 714	1 877	1 715	1 475	1 405	2 048	1 334	1 411
Minor Assets	1 556	1 835	1 017	861	905	726	769	1 112	1 177
Audit cost: External	3 422	4 395	4 596	4 329	4 396	4 366	4 830	5 229	5 432
Bursaries: Employees	31	—	—	—	—	—	—	—	—
Catering: Departmental activities	734	896	936	1 311	1 101	1 036	701	736	778
Communication (G&S)	13 305	12 272	12 158	9 523	12 442	12 360	10 947	10 912	14 155
Computer services	2 875	2 037	1 916	2 704	3 035	2 942	2 955	3 611	3 852
Consultants and professional services: Business	246	398	640	484	774	579	1 543	1 036	1 567
Consultants and professional services: Legal	373	60	28	1 102	33	33	226	113	120
Contractors	24	163	87	775	180	1 572	6 197	7 356	8 628
Agency and support / outsourced services	911	5 770	4 026	1 408	653	908	1 377	1 446	1 730
Fleet services (including government motor transport)	11 978	14 598	14 084	14 412	14 199	14 484	14 618	17 176	18 514
Inventory: Food and food supplies	23	55	—	64	64	88	103	123	130
Inventory: Fuel, oil and gas	57	(111)	—	—	—	—	155	163	172
Inventory: Learner and teacher support materials	59	111	—	115	—	55	113	127	134
Inventory: Materials and supplies	63	—	—	97	100	97	205	196	207
Consumable supplies	1 487	3 162	1 892	3 621	3 001	1 857	2 907	5 502	4 840
Consumable: Stationery, printing and office supplies	5 843	5 946	6 752	6 959	8 069	6 172	6 922	7 768	8 090
Operating leases	21 702	22 038	24 202	24 540	23 824	25 244	27 758	31 649	33 715
Property payments	8 595	5 755	6 967	12 869	10 267	11 871	7 339	11 548	12 282
Transport provided: Departmental activity	62	590	298	—	—	10	—	—	—
Travel and subsistence	9 933	9 833	10 606	10 156	11 768	11 377	9 395	11 736	10 372
Training and development	3 559	1 428	1 279	1 291	1 291	695	1 214	1 800	1 904
Operating payments	1 795	826	1 007	1 001	1 416	1 241	1 704	2 370	2 244
Venues and facilities	165	167	639	460	497	344	122	299	333
Rental and hiring	—	1 020	—	—	—	—	5	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	310	862	1 796	1 150	1 650	1 645	1 261	3 327	3 404
Provinces and municipalities	59	123	106	84	130	130	130	140	148
Municipalities	59	123	106	84	130	130	130	140	148
Municipal bank accounts	59	123	106	84	130	130	130	140	148
Departmental agencies and accounts	—	400	—	550	504	504	588	617	653
Departmental agencies (non-business entities)	—	400	—	550	504	504	588	617	653
Households	251	339	1 690	516	1 016	1 011	543	2 570	2 603
Social benefits	251	47	1 690	516	1 016	1 011	543	2 570	2 603
Other transfers to households	—	292	—	—	—	—	—	—	—
Payments for capital assets	9 550	11 527	18 473	16 753	16 753	16 753	9 305	8 017	10 862
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 550	8 002	6 797	8 664	8 664	7 663	8 705	7 392	10 262
Transport equipment	4 361	1 636	2 625	3 423	3 423	3 423	4 862	4 687	7 360
Other machinery and equipment	5 189	6 366	4 172	5 241	5 241	4 240	3 843	2 705	2 902
Software and other intangible assets	—	3 525	11 676	8 089	8 089	9 090	600	625	600
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913

Table B.3(ii): 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	221 206	158 367	239 339	122 580	127 448	128 332	112 035	123 281	125 426
Compensation of employees	189 919	96 977	200 067	105 741	105 741	105 741	85 110	97 407	100 384
Salaries and wages	160 173	61 095	167 977	94 575	94 575	90 700	61 436	63 216	63 242
Social contributions	29 746	35 882	32 090	11 166	11 166	15 041	23 674	34 191	37 142
Goods and services	31 287	61 390	39 272	16 839	21 707	22 591	26 925	25 874	25 042
Administrative fees	390	454	225	1 373	253	932	303	281	297
Advertising	813	175	241	186	132	107	143	125	132
Minor Assets	896	277	121	308	30	88	7	146	154
Audit cost: External	—	—	—	—	—	360	—	—	—
Catering: Departmental activities	1 560	2 570	2 581	1 012	335	1 018	396	893	545
Communication (G&S)	103	84	251	338	228	158	448	1 079	1 141
Computer services	—	108	—	—	—	—	—	—	—
Contractors	146	53	162	2 607	2 893	—	1 468	3 162	779
Agency and support / outsourced services	1 020	29 664	7 197	2 134	4 607	2 266	2 617	2 675	3 129
Fleet services (including government motor tr	—	(2)	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	17	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 104	11 319	1 480	3 221	—	2 356	8 592	5 562	5 769
Inventory: Materials and supplies	7	—	—	—	—	—	—	—	—
Consumable supplies	60	1 664	2 855	848	2 720	1 449	703	644	682
Consumable: Stationery, printing and office su	274	330	298	171	187	131	37	200	213
Operating leases	2 532	—	6	—	—	—	—	—	—
Property payments	1 279	5 347	6 607	—	—	2 501	—	—	—
Transport provided: Departmental activity	718	508	774	26	426	411	323	275	291
Travel and subsistence	14 719	5 706	11 081	2 680	6 953	6 654	7 211	6 975	7 815
Training and development	146	34	445	387	—	54	—	58	61
Operating payments	2 203	1 219	3 243	149	2 152	3 369	1 500	2 350	2 414
Venues and facilities	1 209	1 040	950	962	607	173	484	968	1 110
Rental and hiring	95	846	755	437	184	437	693	481	510
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	88 539	121 709	106 313	118 596	115 770	77 207	112 160	125 686	131 784
Non-profit institutions	88 539	121 695	106 313	118 596	115 770	77 176	112 160	125 686	131 784
Payments for capital assets	66 699	42 377	63 086	73 582	75 082	75 082	60 447	94 864	108 402
Buildings and other fixed structures	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Buildings	64 844	41 517	61 329	70 354	71 854	71 854	59 348	93 315	105 263
Machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Other machinery and equipment	1 855	860	1 757	3 228	3 228	3 228	1 099	1 549	3 139
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	330	—	—	—	—	—	—	—
Total economic classification: Programme (numb	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612

Table B.3(iii): 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	9 164	94 531	62 652	142 102	142 102	141 338	217 846	247 557	256 911
Compensation of employees	6 073	79 281	53 078	130 914	130 914	130 914	204 848	233 613	242 160
Salaries and wages	5 498	49 947	45 171	96 133	96 133	99 113	138 248	164 382	153 350
Social contributions	575	29 334	7 907	34 781	34 781	31 801	66 600	69 231	88 810
Goods and services	3 091	15 250	9 574	11 188	11 188	10 424	12 998	13 944	14 751
Administrative fees	34	133	119	496	176	150	226	241	253
Advertising	21	87	37	97	20	91	334	349	369
Minor Assets	44	218	–	97	94	25	–	23	24
Bursaries: Employees	–	25	–	–	–	–	–	–	–
Catering: Departmental activities	994	747	909	277	247	517	253	175	185
Communication (G&S)	66	171	119	269	314	152	176	219	231
Computer services	9	248	–	–	–	–	–	–	–
Contractors	–	47	25	–	83	13	56	76	80
Agency and support / outsourced services	–	2 109	2 574	2 496	3 077	1 917	3 397	2 812	2 976
Fleet services (including government motor tr	–	45	3	367	367	63	100	150	159
Inventory: Clothing material and accessories	–	–	–	90	90	90	236	145	153
Inventory: Food and food supplies	224	239	–	–	44	115	798	500	529
Inventory: Materials and supplies	–	5	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	3	99	99	15	6	8	8
Inventory: Other supplies	193	–	–	–	–	–	–	–	–
Consumable supplies	–	503	500	498	500	91	486	550	582
Consumable: Stationery, printing and office su	11	504	79	478	611	510	845	944	999
Operating leases	–	365	25	100	100	129	44	44	47
Property payments	–	4 651	1 527	30	30	475	619	599	634
Transport provided: Departmental activity	159	55	73	50	232	246	187	200	211
Travel and subsistence	996	3 810	2 812	4 556	3 659	4 340	3 685	4 951	5 239
Training and development	–	35	–	218	9	59	–	–	–
Operating payments	68	994	303	643	1 091	1 262	1 334	1 674	1 771
Venues and facilities	272	267	217	153	171	90	216	191	202
Rental and hiring	–	5	–	74	74	74	–	93	99
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 341	234 763	290 702	275 242	265 242	303 130	289 646	301 210	318 768
Non-profit institutions	169 341	234 742	278 202	270 242	265 242	298 130	289 646	301 210	318 768
Payments for capital assets	7	603	81	300	9 800	9 800	36 136	28 911	27 843
Machinery and equipment	7	603	81	300	300	300	700	–	2 843
Other machinery and equipment	7	603	81	300	300	300	700	–	2 843
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522

Table B.3(iv): 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	33 456	96 022	55 147	127 371	126 800	127 371	96 299	104 459	113 222
Compensation of employees	21 379	75 634	38 098	107 809	107 809	107 809	76 051	83 048	87 114
Salaries and wages	18 394	47 650	32 017	83 277	83 277	83 481	52 408	52 074	54 888
Social contributions	2 985	27 984	6 081	24 532	24 532	24 328	23 643	30 974	32 226
Goods and services	12 077	20 388	17 049	19 562	18 991	19 562	20 248	21 411	26 108
Administrative fees	116	130	106	166	173	(13)	196	204	216
Advertising	143	105	142	220	120	346	44	–	–
Minor Assets	148	299	427	500	432	300	465	492	1 172
Audit cost: External	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	869	1 821	1 048	2 415	452	1 378	158	166	119
Communication (G&S)	268	257	251	421	532	314	649	681	870
Computer services	–	61	–	10	–	–	–	–	–
Contractors	191	127	72	879	104	17	–	–	–
Agency and support / outsourced services	3 139	5 044	5 746	4 803	6 103	5 546	5 058	6 284	7 787
Entertainment	–	–	–	–	–	–	–	(200)	–
Fleet services (including government motor transport)	486	448	635	802	1 190	381	1 149	1 188	1 357
Inventory: Clothing material and accessories	–	2	–	–	250	126	111	200	312
Inventory: Food and food supplies	256	196	248	353	292	343	300	274	242
Inventory: Fuel, oil and gas	11	–	–	107	159	107	145	98	204
Inventory: Learner and teacher support materials	23	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	151	29	7	272	9	138	287	–	–
Inventory: Medical supplies	(1)	76	28	74	60	99	98	101	107
Inventory: Medicine	24	–	–	8	–	8	8	–	–
Consumable supplies	500	589	1 227	1 794	1 911	1 284	3 441	3 583	4 291
Consumable: Stationery, printing and office supplies	180	392	1 185	407	570	396	499	451	527
Operating leases	426	880	510	177	153	165	187	197	208
Property payments	1 785	4 182	1 706	290	1 795	943	593	815	1 063
Transport provided: Departmental activity	88	91	55	1 123	200	443	919	1 041	1 101
Travel and subsistence	2 227	3 838	2 496	2 624	3 096	4 714	3 128	3 756	4 115
Training and development	152	224	58	618	10	434	221	484	512
Operating payments	116	932	578	864	819	1 610	2 181	1 156	1 440
Venues and facilities	779	648	498	344	251	192	106	120	127
Rental and hiring	–	25	26	291	310	291	305	320	338
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Provinces and municipalities	–	12	–	–	–	–	–	–	–
Provinces	–	12	–	–	–	–	–	–	–
Provincial agencies and funds	–	12	–	–	–	–	–	–	–
Non-profit institutions	15 113	21 505	30 204	30 551	29 580	29 564	32 837	34 743	36 546
Payments for capital assets	1 090	1 118	625	1 387	1 387	1 387	29 777	1 967	3 281
Machinery and equipment	1 090	1 118	625	1 387	1 387	1 387	2 777	1 967	3 281
Transport equipment	607	460	207	453	453	453	969	1 018	1 577
Other machinery and equipment	483	658	418	934	934	934	1 808	949	1 704
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numbered)	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	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	88 644	109 782	96 650	102 958	102 358	102 358	106 126	121 715	134 793
Compensation of employees	59 841	67 589	74 801	76 764	76 764	76 764	84 891	97 786	105 928
Salaries and wages	50 969	42 582	64 232	64 068	64 068	65 309	70 727	74 942	66 733
Social contributions	8 872	25 007	10 569	12 696	12 696	11 455	14 164	22 844	39 196
Goods and services	28 803	42 193	21 849	26 194	25 594	25 594	21 235	23 929	28 865
Administrative fees	501	652	730	665	737	482	467	567	609
Advertising	317	1 007	1 181	34	91	693	125	–	–
Minor Assets	7 891	57	164	231	9	7	175	182	267
Catering: Departmental activities	4 456	5 958	2 886	2 332	518	1 483	621	796	679
Communication (G&S)	90	118	579	415	1 424	272	1 125	2 106	2 203
Computer services	298	3 694	–	22	1 956	1 999	25	–	–
Consultants and professional services: Business	454	128	1 798	4 700	1 583	131	867	2 349	2 485
Consultants and professional services: Legal	–	–	–	15	–	–	–	–	–
Contractors	29	62	221	449	152	684	285	519	591
Agency and support / outsourced services	391	955	63	121	4 647	2 455	1 290	1 200	2 351
Entertainment	–	113	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	3	–	–	–	–	3
Inventory: Materials and supplies	70	–	–	9	–	3	–	–	9
Consumable supplies	799	1	180	528	823	148	262	323	332
Consumable: Stationery, printing and office supplies	1 327	1 931	201	315	301	191	348	574	500
Operating leases	–	69	–	–	–	–	–	–	–
Property payments	–	–	1	–	–	–	–	–	–
Transport provided: Departmental activity	1 012	313	46	658	993	695	457	449	970
Travel and subsistence	7 001	8 328	10 012	8 502	7 398	12 060	11 905	9 866	11 030
Training and development	752	108	114	926	528	570	732	1 745	903
Operating payments	1 050	17 040	1 341	4 369	1 895	2 176	1 767	1 872	4 275
Venues and facilities	2 019	1 659	2 122	1 851	2 220	1 496	684	1 226	1 500
Rental and hiring	348	–	210	49	319	49	100	155	158
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 471	15 941	24 193	37 994	38 594	38 594	58 845	19 640	21 756
Departmental agencies and accounts	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Departmental agencies (non-business entities)	–	–	1 000	1 054	1 054	1 054	700	669	1 235
Non-profit institutions	14 819	15 804	18 754	36 940	24 752	25 353	45 454	15 751	16 984
Households	2 652	6	4 439	–	12 788	12 187	12 691	3 220	3 537
Social benefits	–	6	–	–	–	50	–	1 350	1 035
Payments for capital assets	544	436	1 214	1 167	1 167	1 167	31 364	1 090	5 865
Machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Other machinery and equipment	544	436	1 214	1 167	1 167	1 167	864	1 090	1 365
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414

Table B.5(c): Social Development - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R th															
1. New and replacement assets															
0	Nkangala patient Youth treatment	Emalahleni	Not related to SIPs	Treatment Centre.	10 x Domartories	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	319 000	—	29 500	—	52 305
0	Ehlanzeni Secure care centre	Mbombela	Not related to SIPs	Secure Care Centre	60 x Domartories	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	340 000	—	1 200	—	—
0	Warburton Branch office	Msukaligwa	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	24 000	—	13 000	10 000	—
0	Embalenhle branch office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	27 000	—	13 500	10 326	1 674
0	Glenmore Branch office	Albert Luthuli	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	24 000	—	1 350	—	—
0	Jerusalem Branch office	Mbombela	Not related to SIPs	Office	New block x 20 offices	01/04/2013	28/02/2016	ES	SOCIAL WELFARE SERVICES	0	28 000	—	1 350	—	—
0	Lesiding Victim Support	Thembisile	Not related to SIPs	Facility	Facility	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	24 006	—	—	—	—
0	Hendrina Branch office	Steve Tshwete	Not related to SIPs	Office	New block x 16 offices	01/04/2013	30/03/2015	ES	SOCIAL WELFARE SERVICES	0	23 000	—	1 350	—	—
0	Maviljane Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	—	—	—	—
0	Belfast Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	—	—	—	—
0	Thaba Chwewu Sub- District	Thaba Chwewu	Not related to SIPs	Office	New block x 40 offices	01/04/2015	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	27 000	—	5 300	12 190	13 663
0	Thulamahashe Children home	Bushbuckridge	Not related to SIPs	Centre	home for 40 children	01/04/2013	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	74 000	—	—	27 000	22 000
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	ES	SOCIAL WELFARE SERVICES	0	35 000	—	1 950	—	—
0	Ogies ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 115	—	4 500	—	—
0	Standerton ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 330	—	4 500	—	—
0	Siyabuswa ECD	Emalahleni	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 675	—	4 500	—	—
0	Tweefontein ECD	Emalahleni	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 530	—	4 500	—	—
0	Ermelo ECD	Govan Mbeki	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 411	—	4 500	—	—
0	Manzini ECD	Mbombela	Not related to SIPs	ECD Centre	Construction of a new centre	15/09/2015	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	5 500	—	6 468	—	—
0	Mbuzini ECD	Nkomazi	Not related to SIPs	ECD Centre	Construction of a new centre	01/04/2016	31/03/2017	ES	SOCIAL WELFARE SERVICES	0	—	—	6 468	—	—
0	Nkangala YDC	Emalahleni	Not related to SIPs	Youth Development Centre	Construction of a new centre	25/02/2016	05/12/2017	ES	SOCIAL WELFARE SERVICES	0	—	—	30 500	—	—
0	Swartfontein Treatment Centre Phase 2	Mbombela	Not related to SIPs	Office	Construction of a new centre	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	40 000	—	18 348	21 652	—
Total New infrastructure assets											1 549 116	22 736	152 784	81 168	89 642
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Maintenance	Whole province	Not related to SIPs	Office	8x facilities to be maintained	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 700	—	6 000	6 500	7 000
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - capital															
Total Social Development Infrastructure											1 598 360	22 736	158 784	87 668	96 642

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Social Welfare Services										
Social Welfare Services	Services to older persons	23 473	30 008	33 335	41 823	41 823	40 012	40 063	42 755	45 206
Social Welfare Services	Services to persons with disabilities	23 710	32 459	33 672	35 153	35 153	36 258	35 201	41 535	41 970
Social Welfare Services	HIV and AIDS	41 351	59 228	39 306	38 794	38 794	906	36 896	41 396	44 608
Total departmental transfers to other entities		88 534	121 695	106 313	115 770	115 770	77 176	112 160	125 686	131 784

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Children and Families										
Children and Families	Care and support to families	1 599	2 464	3 737	2 850	2 850	2 850	3 524	3 122	3 303
Children and Families	Child care and protection services	18 494	232 299	56 127	21 238	21 238	21 238	26 577	25 188	23 807
Children and Families	ECD and Partial care	140 043	–	202 591	195 052	195 052	190 052	198 192	216 189	228 816
Children and Families	Community Based Care Services	–	–	28 247	29 077	29 077	61 985	32 544	28 087	29 716
Children and Families	Child and Youth Care Centres	9 205	–	30 347	27 095	27 095	27 095	28 809	30 005	31 075
Total departmental transfers to other entities		169 341	234 763	321 049	275 312	275 312	303 220	289 646	302 591	316 717

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Restorative Services										
Restorative Services	Social Crime Prevention and Support	3 568	6 006	8 215	10 263	9 292	9 276	10 199	10 553	11 165
Restorative Services	Victim Empowerment Programme	4 601	5 777	11 157	9 288	9 288	9 288	11 055	12 028	12 154
Restorative Services	Substance abuse, Prevention and	6 944	9 734	10 832	11 000	11 000	11 000	11 583	12 162	12 867
Total departmental transfers to other entities		15 113	21 517	30 204	30 551	29 580	29 564	32 837	34 743	36 186

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Development and Research										
Development and Research	Youth Development	14 819	15 804	14 224	14 976	15 576	15 576	18 339	15 751	16 984
Development and Research	Poverty Alleviation and sustainable	2 652	137	8 969	21 964	21 964	21 964	27 115	3 220	3 537
Development and Research	Institutional Capacity building and s	–	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		17 471	15 941	23 193	36 940	37 540	37 540	45 454	18 971	20 521

Human Settlements

To be appropriated by Vote in 2016/17	R1 822 108 000
Direct Charge	R 0.00
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Deputy Director General of Human settlements

1. Overview**Vision**

Integrated sustainable human settlements and improved quality livelihoods

Mission

To plan, coordinate and facilitate the creation of integrated sustainable human settlements

Strategic objectives and strategic policy directions

To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

Strategic Objective 2

To deliver human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.

This objective will contribute towards elimination of poor quality houses

Strategic Objectives 3

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

This objective will contribute towards eradication of informal settlements and bucket system

Strategic Objective 4

To ensure that poor people without shelter have access to housing, basic services and security of tenure.

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

POLICY MANDATES

Habitat Agenda
National Development Plan
Mpumalanga Vision 2030
Mpumalanga Infrastructure Plan
The National Spatial Development Perspective (NSDP)
The Provincial Growth and Development Strategy (PGDS)
Reconstruction and Development Programme (RDP) of 1994
Millennium Development Goals: Eradication of informal settlement by 2014
The Freedom Charter of 1955
The Ruling Party Manifesto

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 10 000 title deeds during the 2016/17 financial year.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

1.1 Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2 026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

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

In pursuing the noble dream of developing integrated human settlements, the department has established ten new integrated human settlements at fast growing towns where people will have access to all services and social amenities. Commonly known as the Breaking New Ground Projects (BNG), the Department is focusing on the following municipalities; Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

In order to ensure that Integrated Sustainable Human Settlements are created in the province, the department has established a provincial human settlements planning and implementation forum to integrate planning and implementation of human settlements projects with sector departments, municipalities, state entities, business and other stakeholders. The forum also address issues of insufficient bulk infrastructure in the province.

The Department will continue persuade the upgrading of Steve Tshwete to level 3 accreditation, Govan Mbeki, Mbombela and Emalahleni upgraded to level 2 accreditation, Msukaligwa, Lekwa and Thaba Chweu accredited to level 1. This will be done in order to improve Human Settlements delivery across the province. The Department has finalised the development and approval of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) and its implementation plan which is line with the Mpumalanga vision 2030 and it look into cognisance of the Mpumalanga Infrastructure Master Plan.

The department is assisting municipalities in the development of housing chapters of Integrated Development Plans (IDPs) which are revised annually. The housing chapters conform to the Provincial Spatial Development Framework (SDF) and municipal SDFs. Subsequently, all projects outlined in the housing chapters of municipalities will find expression in the departmental annual performance.

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

In pursuing the noble dream of developing integrated human settlements, the department intends to establish ten new integrated human settlements at fast growing towns where people will have access to all services and social amenities. Commonly known as the Breaking New Ground Projects (BNG), the department will focus on the following municipalities; Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

In order to ensure that Integrated Sustainable Human Settlements are created in the province, the department will establish a provincial human settlements planning and implementation forum to integrate planning and implementation of human settlements projects with sector departments, municipalities, state entities, business and other

stakeholders. The forum will also address issues of insufficient bulk infrastructure in the province.

The Department intends to upgrade Steve Tshwete to level 3 accreditation, Govan Mbeki, Mbombela and Emalahleni upgraded to level 2 accreditation, Msukaligwa, Lekwa and Thaba Chweu accredited to level 1. This will be done in order to improve Human Settlements delivery across the province. The Department has finalised the development of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) which is line with the Mpumalanga vision 2030 and it look into cognisance of the Mpumalanga Infrastructure Master Plan.

However, the plan is yet to be tabled at Mpumalanga Executive Council (Exco) for approval. It is imperative to note that, the department implement the National Development Plan as prioritised through outcome 8: Sustainable Human Settlements and improved quality of household live with its four outputs.

The department will assist municipalities in the development of housing chapters of Integrated Development Plans (IDPs) which are revised annually. The housing chapters conform to the Provincial Spatial Development Framework (SDF) and municipal SDFs. Subsequently, all projects outlined in the housing chapters of municipalities will find expression in the departmental annual performance.

4. Reprioritisation

The department has reprioritised the 2016 MTEF budget to align with the national and provincial specific integrated human settlements, this in line with the approved Mpumalanga integrated human settlements master plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

5. Procurement

The department shall continue with the process of reformation in it is procurement process, this by introducing a differentiated procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure and appoint implementing agents to plan and manage projects of integrated human settlements.

The department is also in a process of appointing suitably qualified town planning and engineering professionals in order to build its capacity to plan and implement better and quality integrated human settlements efficiently. The planning and procurement process will be integrated and inclusive of all key stakeholders. The long term Plan and procurement will be broken down into three year procurement plan,

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	178 533	204 169	545 119	410 315	480 643	470 703	505 451	274 026	291 417
Conditional grants	965 127	1 126 096	1 327 960	1 267 162	1 337 542	1 351 070	1 316 657	1 394 636	1 484 992
Human Settlements Development	965 127	1 126 096	1 327 960	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Expanded Public Works Program	–	–	–	2 000	2 000	2 000	2 012	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 143 660	1 330 265	1 873 079	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Total payments	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409
Surplus/(deficit) before financing	(3 160)	111 270	115 676	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(3 160)	111 270	115 676	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Sales of capital assets	–	62	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 217	1 429	164	198	198	198	198	198	33
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

The Department does not provide services that result in levies being charged. The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant.

7. Payment summary

7.1. Key assumptions

- Continue with the establishment of integrated human settlements, Mbombela, Emalahleni, Msukaligwa, Nkomazi, Govan Mbeki and Steve Tshwete.
- Focus on spatial planning and integrated development planning for UMjindi, Thaba Chweu, Msukaligwa, Mbombela and Lekwa.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.

- Finalise township establishment in Emalahleni, Govan Mbeki, Umjindi, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617
Housing Needs, Research and Planning	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096
Housing Development	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806
Housing Asset Management	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Total payments and estimates:	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	165 046	184 830	202 286	206 460	213 538	216 148	224 785	264 538	281 373
Compensation of employees	125 691	137 085	151 197	151 937	161 826	159 969	167 725	187 102	197 958
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	974 615	1 019 411	1 535 180	1 269 017	1 511 884	1 512 097	1 589 524	1 398 369	1 488 947
Provinces and municipalities	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	969 030	990 626	1 250 526	1 265 162	1 351 211	1 351 442	1 316 657	1 394 636	1 484 992
Payments for capital assets	7 159	14 634	19 937	202 000	92 763	93 528	7 799	5 755	6 089
Buildings and other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Machinery and equipment	3 980	8 563	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	120	—	—	—	—	—	—	—
Total economic classification	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

The overall budget has shown an increase of 8 percent when compared to the budget of the previous financial year from R1.677 billion to R1.822 billion. Compensation of employees has shown an overall increase of 9 percent from R152 million from previous financial year to R167 million for the 2016/17 financial year, 11 percent and 6 percent across the MTEF for the 2017/18 financial year R187 million to R198 million for the 2018/19 financial year.

The goods and services expenditure has shown an increase of 5 percent from R54 million to R57 million from previous financial year for 2016/17 financial year, An increase of 26 percent from the appropriated budget of R57 million 2016/17 to 77 million and the 2017/18 financial year and an increase of 8 percent from R 77 Million to R83 Million for the 2018/19 financial year.

Transfers and subsidies had shown an increase of 20 percent from R1.269 billion to R 1.589 billion during the 2016/17 financial year. An decrease of 12 percent from R1.589 billion to R 1.398 billion during the 2017/18 financial year and an increase of 6 percent from R1.398 billion to R 1.488 billion during the 2018/19 financial year.

Payments for capital asset has decreased by 97 percent from R202 million to R7.799 million during the 2016/17 financial year. A decrease of 24 percent from R7.799 million to R 5.755 million during the 2017/18 financial year and an increase of 5 percent from R5.755 million to R 6.089 million during the 2018/19 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payment

Table 13.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	-	-	-	-	200	54	200	210	221
Maintenance and repair	-	-	-	-	200	54	200	210	221
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	7 002	7 217	7 017	6 529	6 039	8 444	8 934
Total Infrastructure	-	-	7 002	7 217	7 217	6 583	6 239	8 654	9 155
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	7 002	7 217	7 217	6 583	6 239	8 654	9 155

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.4.2 Maintenance

The department is outsourcing the services of maintaining the leased building on monthly basis.

7.5 Departmental Public-Private Partnership (PPP) Projects

The department does not have PPP projects

7.6 Transfers

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	16	24 524	281 003	36	156 854	156 836	269 611	42	65

A provision for the renewal of government vehicle licences at Mbombela Municipality. The department have made provision for priorities in various municipalities on Water and Sanitation Intervention Projects.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

Strategic objective

To improve organisational performance to 100 percent by 2020.

Programme description

The programme exists in order to provide strategic administrative and management support to the Department.

Table 13.7: Summary of payments and estimates: 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
Office of the MEC	5 753	5 903	6 533	6 739	7 421	7 047	7 267	8 560	9 105
Corporate Services	82 841	104 612	117 184	114 257	117 282	122 198	126 158	149 801	151 512
Total payments and estimates	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

Table 13.8: Summary of provincial 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	84 070	103 735	115 207	118 960	122 554	126 348	128 987	152 564	154 463
Compensation of employees	54 621	68 412	75 699	79 593	81 300	81 300	86 195	98 782	100 798
Goods and services	29 449	35 323	39 508	39 367	41 254	45 048	42 792	53 782	53 665
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	446	52	292	36	149	131	39	42	65
Provinces and municipalities	16	24	46	36	54	36	39	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	428	28	246	—	95	95	—	—	—
Payments for capital assets	4 078	6 716	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Buildings and other fixed structures	98	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	5 867	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	12	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

8.1.3 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Housing Needs, Planning and Research

8.2.1 Description and objectives

Strategic Objective

To deliver 100 percent quality human settlements projects

Programme description

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	31 189	36 857	315 731	33 627	30 615	31 545	32 028	38 995	45 482
Policy	490	576	656	1 563	1 563	861	1 649	2 067	2 201
Planning	1 219	1 428	1 591	1 821	1 833	1 833	1 954	2 581	2 745
Research	1 565	1 666	1 454	2 574	2 574	1 185	2 634	2 630	2 668
Total payments and estimates	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

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	31 272	33 647	34 495	39 585	35 899	34 715	38 265	46 273	53 096
Compensation of employees	26 905	28 308	29 468	30 962	30 962	29 105	31 713	34 421	38 208
Goods and services	4 367	5 339	5 027	8 623	4 937	5 610	6 552	11 852	14 888
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	18	273 218	–	34	58	–	–	–
Provinces and municipalities	–	–	273 000	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	110	18	218	–	34	58	–	–	–
Payments for capital assets	3 081	6 862	11 719	–	652	651	–	–	–
Buildings and other fixed structures	3 081	5 222	11 719	–	652	651	–	–	–
Machinery and equipment	–	1 640	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

The Programme will provide plans, policies and information gathered from customers regarding their needs and the impact of our services. Monitoring and Inspection of the projects will be conducted to ensure that quality products and services are rendered.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Housing Development

8.3.1 Description and objectives

Strategic Objective

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

Programme description

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing 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
Administration	65 131	48 866	53 024	247 915	304 008	304 215	332 517	65 701	73 814
Financial Intervention	129 137	137 520	156 956	145 157	140 674	85 783	195 582	245 253	259 478
Incremental Intervention	699 685	683 155	952 659	953 654	1 045 830	1 113 844	949 395	940 215	1 004 214
Social and Rental Intervention	97 260	171 997	117 604	66 500	66 500	44 725	30 000	148 253	156 852
Rural Intervention	26 983	22 154	30 360	99 851	96 066	104 718	139 668	60 915	64 448
Total payments and estimates	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

Table 13.12: Summary of provincial 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	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	49 704	47 448	52 584	47 915	55 085	55 085	57 533	65 701	73 814
Compensation of employees	44 165	40 365	46 030	41 382	49 564	49 564	49 817	53 899	58 952
Goods and services	5 539	7 083	6 554	6 533	5 521	5 521	7 716	11 802	14 862
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	968 492	1 015 080	1 258 019	1 265 162	1 507 882	1 508 089	1 586 229	1 394 636	1 484 992
Provinces and municipalities	—	24 500	7 957	—	156 800	156 800	269 572	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	968 492	990 580	1 250 062	1 265 162	1 351 082	1 351 289	1 316 657	1 394 636	1 484 992
Payments for capital assets	—	1 056	—	200 000	90 111	90 111	3 400	—	—
Buildings and other fixed structures	—	—	—	200 000	90 111	90 111	3 400	—	—
Machinery and equipment	—	1 056	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	108	—	—	—	—	—	—	—
Total economic classification: Programme (numb	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

Plans are in place to ensure that the 14 000 housing units, 4 980 basic services are also provided. Planning for land development and purchase of parcels of land for the development of Integrated and sustainable human settlements will be provided. Support to Municipalities regarding Integrated Development Planning with specific reference to Housing Chapters will also be provided.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.4 Programme 4: Housing Assets Management

8.4.1 Description and objectives

Strategic Objective

To increase access to tenure security and land rights by 50 000 by 2020.

Programme description

The programme provides for the effective management of housing.

Table 13.13: Summary of payments and estimates: Housing Asset 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
Administration	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
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: Programme (numb	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

The programme will provide support to 4 Housing Associations and issue out ±5 000 title deeds to beneficiaries

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

9 Other programme information

9.1 Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 6	91	5 116	77	7 251	73	8 277	72		72	12 516	72	13 254	72	15 835	72	16 859
7 – 10	202	62 930	216	77 219	223	83 954	209	14	223	80 895	223	83 677	223	90 965	223	95 229
11 – 12	72	39 525	75	40 875	77	45 461	67	5	72	49 652	72	51 897	72	59 359	72	63 162
13 – 16	8	18 120	31	11 740	16	13 505	14		14	16 906	14	18 897	14	20 943	14	22 708
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	373	125 691	399	137 085	389	151 197	362	19	381	159 969	381	167 725	381	187 102	381	197 958
Programme																
1: Administration	155	54 621	167	68 412	191	75 699	192	4	196	78 550	196	83 728	196	96 129	196	97 991
2: Housing Needs, Research and Planning	72	26 905	79	28 308	68	29 468	42	15	57	29 535	57	31 737	57	34 421	57	38 208
3: Housing Development	145	44 165	152	40 365	129	46 030	127	–	127	50 037	127	49 811	127	53 899	127	58 952
4: Housing Asset Management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	1	–	1	–	1	–	1	–	1	1 847	1	2 449	1	2 653	1	2 807
Total	373	125 691	399	137 085	389	151 197	362	19.0	381	159 969.0	381	167 725.0	381	187 102.0	381	197 958.0
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	373	–	373	153 800	373	161 020	373	179 842	373	190 276
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	–	–	–	–	2	–	2	1 518	2	1 650	2	1 786	2	1 889
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	–	–	–	–	6	–	6	4 651	6	5 055	6	5 474	6	5 793
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	373	125 691	399	137 085	389	151 197	381	–	381	159 969	381	167 725	381	187 102	381	197 958

9.2 Training

Table 13.16(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	1 010	533	1 075	1 082	1 082	1 082	1 104	1 159	1 226
Subsistence and travel	560	–	504	522	522	522	540	567	600
Payments on tuition	450	533	571	560	560	560	564	592	627
Other	–	–	–	–	–	–	–	–	–
Programme 2: Housing Needs, Research and Planning	1 000	1 050	1 082	1 090	1 090	1 090	1 114	1 170	1 238
Subsistence and travel	580	470	480	490	490	490	500	525	555
Payments on tuition	420	580	602	600	600	600	614	645	682
Other	–	–	–	–	–	–	–	–	–
Programme 3: Housing Development	830	950	980	1 050	1 050	1 050	1 122	1 178	1 246
Subsistence and travel	440	480	441	445	445	445	449	471	499
Payments on tuition	390	470	539	605	605	605	673	707	748
Other	–	–	–	–	–	–	–	–	–
Programme 4: Housing Asset Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	2 840	2 533	3 137	3 222	3 222	3 222	3 340	3 507	3 710

Table 13.16(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	373	399	389	381	381	381	381	381	381
Number of personnel trained	373	76	100	107	107	107	112	118	124
<i>of which</i>									
Male	346	31	45	48	48	48	49	51	54
Female	27	45	55	59	59	59	63	66	70
Number of training opportunities	110	18	25	30	30	30	30	32	33
<i>of which</i>									
Tertiary	55	2	2	20	20	20	20	21	22
Workshops	26	13	19	7	7	7	7	7	8
Seminars	17	3	4	3	3	3	3	3	3
Other	12	–	–	–	–	–	–	–	–
Number of bursaries offered	40	–	–	–	–	–	–	–	–
Number of interns appointed	5	–	–	5	5	5	20	21	22
Number of learnerships appointed	15	–	–	2	2	2	2	2	2
Number of days spent on training	200	210	221	231	231	231	241	253	268

9.3 Reconciliation of structural changes

The Department has prepared and finalized a new organogram and is awaiting cabinet approval, this to improve the capacity of the department to deliver quality of human settlements that we are producing.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Sales of goods and services produ	126	103	108	114	114	114	120	126	126
Sales by market establishments	126	103	108	114	114	114	120	126	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Interest	2 402	1 956	1 906	1 800	1 800	1 800	1 980	2 160	3 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	62	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	62	-	-	-	-	-	-	-
Financial transactions in assets ar	1 217	1 429	164	198	198	198	198	198	33
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	126	103	108	114	114	114	120	126	126
Sales of goods and services produ	126	103	108	114	114	114	120	126	126
Sales by market establishments	126	103	108	114	114	114	120	126	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	3 745	3 550	2 178	2 112	2 112	2 112	2 298	2 484	3 759

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	165 046	184 830	202 286	206 460	213 538	216 148	224 785	264 538	281 373
Compensation of employees	125 691	137 085	151 197	151 937	161 826	159 969	167 725	187 102	197 958
Salaries and wages	108 094	116 522	128 517	131 191	139 694	138 050	144 387	160 067	168 327
Social contributions	17 597	20 563	22 680	20 746	22 132	21 919	23 338	27 035	29 631
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Administrative fees	14	18	24	719	719	683	975	1 890	2 109
Advertising	570	681	605	438	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	659	336	204	308	308	154	190	236	319
Communication (G&S)	3 785	4 036	4 198	2 359	2 230	3 989	5 879	6 593	7 689
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	800	1 334	1 411
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	241	553	46	1 604	1 141	—	400	1 300	1 375
Contractors	300	71	61	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	—	—	—	2 000	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	38	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	541	576	348	934	668	1 008	1 097	2 266	2 732
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 815	17 885	18 733	18 698	13 233	16 356	18 433	27 861	31 805
Training and development	258	1 349	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	1 261	751	1 152	668	940	1 616	1 928	2 573	2 918
Venues and facilities	205	462	379	248	168	226	190	361	410
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	974 615	1 019 411	1 535 180	1 269 017	1 511 884	1 512 097	1 589 524	1 398 369	1 488 947
Provinces and municipalities	16	24 524	281 003	36	156 854	156 836	269 611	42	65
Provinces	—	—	7 957	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	7 957	—	—	—	—	—	—
Municipalities	16	24 524	273 046	36	156 854	156 836	269 611	42	65
Municipal bank accounts	—	—	—	—	156 800	156 800	—	—	—
Municipal agencies and funds	16	24 524	273 046	36	54	36	269 611	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	969 030	990 626	1 250 526	1 265 162	1 351 211	1 351 442	1 316 657	1 394 636	1 484 992
Social benefits	743	300	904	—	141	372	—	—	—
Other transfers to households	968 287	990 326	1 249 622	1 265 162	1 351 070	1 351 070	1 316 657	1 394 636	1 484 992
Payments for capital assets	7 159	14 634	19 937	202 000	92 763	93 528	7 799	5 755	6 089
Buildings and other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 179	5 222	11 719	200 000	90 763	90 762	3 400	—	—
Machinery and equipment	3 980	8 563	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Transport equipment	—	6 001	6 117	1 600	1 600	1 588	1 750	3 755	3 973
Other machinery and equipment	3 980	2 562	2 101	400	400	1 178	2 649	2 000	2 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	120	—	—	—	—	—	—	—
Total economic classification	1 146 820	1 218 995	1 757 403	1 677 477	1 818 185	1 821 773	1 822 108	1 668 662	1 776 409

Table B.3(i): 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	84 070	103 735	115 207	118 960	122 554	126 348	128 987	152 564	154 463
Compensation of employees	54 621	68 412	75 699	79 593	81 300	81 300	86 195	98 782	100 798
Salaries and wages	46 974	58 150	64 344	68 444	69 873	69 873	74 077	84 948	85 678
Social contributions	7 647	10 262	11 355	11 149	11 427	11 427	12 118	13 834	15 120
Goods and services	29 449	35 323	39 508	39 367	41 254	45 048	42 792	53 782	53 665
Administrative fees	14	18	24	477	477	455	480	1 003	1 061
Advertising	544	681	605	408	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	413	240	168	224	224	106	118	160	169
Communication (G&S)	3 098	3 233	3 358	1 242	1 113	3 105	4 669	4 693	5 210
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	200	1 334	1 411
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	241	553	46	1 604	1 141	—	400	1 300	1 375
Contractors	24	71	60	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	38	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	541	570	337	607	621	961	997	1 715	2 132
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 847	8 004	8 960	7 993	5 108	7 378	7 560	9 420	8 488
Training and development	258	439	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	558	206	399	125	125	799	1 070	865	886
Venues and facilities	205	281	212	140	140	97	130	270	286
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	446	52	292	36	149	131	39	42	65
Provinces and municipalities	16	24	46	36	54	36	39	42	65
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	16	24	46	36	54	36	39	42	65
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	16	24	46	36	54	36	39	42	65
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	—	—	—	—	—	—	—	—
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	428	28	246	—	95	95	—	—	—
Social benefits	428	28	246	—	95	95	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 078	6 716	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Buildings and other fixed structures	98	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	98	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	5 867	8 218	2 000	2 000	2 766	4 399	5 755	6 089
Transport equipment	—	3 305	6 117	1 600	1 600	1 588	1 750	3 755	3 973
Other machinery and equipment	3 980	2 562	2 101	400	400	1 178	2 649	2 000	2 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	849	—	—	—	—	—	—	—
Payments for financial assets	—	12	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 594	110 515	123 717	120 996	124 703	129 245	133 425	158 361	160 617

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

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	31 272	33 647	34 495	39 585	35 899	34 715	38 265	46 273	53 096
Compensation of employees	26 905	28 308	29 468	30 962	30 962	29 105	31 713	34 421	38 208
Salaries and wages	23 138	24 062	25 047	26 904	26 904	25 260	27 268	29 274	32 499
Social contributions	3 767	4 246	4 421	4 058	4 058	3 845	4 445	5 147	5 709
Goods and services	4 367	5 339	5 027	8 623	4 937	5 610	6 552	11 852	14 888
Administrative fees	—	—	—	95	95	131	272	529	475
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7	19	16	—	—	2	—	—	—
Communication (G&S)	367	366	354	474	474	408	527	953	1 279
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	—	1	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	2 000	—	—	—	—	—
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	—	2	2	312	47	47	50	230	260
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 710	4 503	4 165	5 506	3 958	4 602	5 282	9 680	12 163
Training and development	—	37	—	—	—	—	—	—	—
Operating payments	283	266	322	228	355	331	406	437	687
Venues and facilities	—	146	167	8	8	89	15	23	24
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	110	18	273 218	—	34	58	—	—	—
Provinces and municipalities	—	—	273 000	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	273 000	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	273 000	—	—	—	—	—	—
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	110	18	218	—	34	58	—	—	—
Social benefits	110	18	218	—	34	58	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 081	6 862	11 719	—	652	651	—	—	—
Buildings and other fixed structures	3 081	5 222	11 719	—	652	651	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 081	5 222	11 719	—	652	651	—	—	—
Machinery and equipment	—	1 640	—	—	—	—	—	—	—
Transport equipment	—	1 640	—	—	—	—	—	—	—
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: Programme number	34 463	40 527	319 432	39 585	36 585	35 424	38 265	46 273	53 096

Table B.3(iii): 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	49 704	47 448	52 584	47 915	55 085	55 085	57 533	65 701	73 814
Compensation of employees	44 165	40 365	46 030	41 382	49 564	49 564	49 817	53 899	58 952
Salaries and wages	37 982	34 310	39 126	35 843	42 917	42 917	43 042	45 845	50 150
Social contributions	6 183	6 055	6 904	5 539	6 647	6 647	6 775	8 054	8 802
Goods and services	5 539	7 083	6 554	6 533	5 521	5 521	7 716	11 802	14 862
Administrative fees	—	—	—	147	147	97	223	358	573
Advertising	26	—	—	30	—	—	—	—	—
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	239	77	20	84	84	46	72	76	150
Communication (G&S)	320	437	486	643	643	476	683	947	1 200
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	600	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	276	—	—	—	—	—	—	—	—
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	—	4	9	15	—	—	50	321	340
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 258	5 378	5 608	5 199	4 167	4 376	5 591	8 761	11 154
Training and development	—	873	—	—	—	—	—	—	—
Operating payments	420	279	431	315	460	486	452	1 271	1 345
Venues and facilities	—	35	—	100	20	40	45	68	100
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	968 492	1 015 080	1 258 019	1 265 162	1 507 882	1 508 089	1 586 229	1 394 636	1 484 992
Provinces and municipalities	—	24 500	7 957	—	156 800	156 800	269 572	—	—
Provinces	—	—	7 957	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	7 957	—	—	—	—	—	—
Municipalities	—	24 500	—	—	156 800	156 800	269 572	—	—
Municipal bank accounts	—	—	—	—	156 800	156 800	—	—	—
Municipal agencies and funds	—	24 500	—	—	—	—	269 572	—	—
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	968 492	990 580	1 250 062	1 265 162	1 351 082	1 351 289	1 316 657	1 394 636	1 484 992
Social benefits	205	254	440	—	12	219	—	—	—
Other transfers to households	968 287	990 326	1 249 622	1 265 162	1 351 070	1 351 070	1 316 657	1 394 636	1 484 992
Payments for capital assets	—	1 056	—	200 000	90 111	90 111	3 400	—	—
Buildings and other fixed structures	—	—	—	200 000	90 111	90 111	3 400	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	200 000	90 111	90 111	3 400	—	—
Machinery and equipment	—	1 056	—	—	—	—	—	—	—
Transport equipment	—	1 056	—	—	—	—	—	—	—
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	—	108	—	—	—	—	—	—	—
Total economic classification: Programme (number)	1 018 196	1 063 692	1 310 603	1 513 077	1 653 078	1 653 285	1 647 162	1 460 337	1 558 806

Table B.3(iv): Payments and estimates by economic classification: Housing Asset 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	5 567	4 261	3 651	3 819	3 819	3 819	3 256	3 691	3 890

Table B.3(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Households	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Other transfers to households	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	965 213	1 014 826	1 257 579	1 265 162	1 335 542	1 349 070	1 314 645	1 394 636	1 484 992

Table B.3(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 000	2 000	2 000	2 012	-	-
Households	-	-	-	2 000	2 000	2 000	2 012	-	-
Other transfers to households	-	-	-	2 000	2 000	2 000	2 012	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 000	2 000	2 000	2 012	-	-

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	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									
.....									
Goods and services	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415
Administrative fees	14	18	24	719	719	683	975	1 890	2 109
Advertising	570	681	605	438	408	333	760	860	910
Minor Assets	585	593	469	320	170	92	352	441	467
Audit cost: External	3 330	4 596	5 131	4 600	4 600	5 437	5 196	5 477	6 075
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	659	336	204	308	308	154	190	236	319
Communication (G&S)	3 785	4 036	4 198	2 359	2 230	3 989	5 879	6 593	7 689
Computer services	88	421	102	80	80	80	110	305	315
Consultants and professional services: Business	214	417	244	250	250	2 565	800	1 334	1 411
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	241	553	46	1 604	1 141	–	400	1 300	1 375
Contractors	300	71	61	95	6 095	4 490	1 037	2 724	1 200
Agency and support / outsourced services	–	–	–	2 000	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 171	4 571	5 588	4 178	4 178	6 086	5 736	6 445	6 790
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	48	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	38	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	541	576	348	934	668	1 008	1 097	2 266	2 732
Consumable: Stationery, printing and office supplies	1 537	2 215	2 010	2 250	2 250	2 439	2 379	2 563	2 998
Operating leases	6 336	5 010	8 404	8 878	8 878	7 733	7 339	9 358	8 934
Property payments	2 359	3 204	2 846	4 190	4 190	2 263	2 546	2 994	2 995
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 815	17 885	18 733	18 698	13 233	16 356	18 433	27 861	31 805
Training and development	258	1 349	545	1 706	1 206	629	1 713	1 855	1 963
Operating payments	1 261	751	1 152	668	940	1 616	1 928	2 573	2 918
Venues and facilities	205	462	379	248	168	226	190	361	410
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	39 355	47 745	51 089	54 523	51 712	56 179	57 060	77 436	83 415

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	16	24 524	281 003	36	156 854	156 836	269 611	42	65
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	156 800	156 800	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	15 000	-	-
MP305 Lekwa	-	-	20 000	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	59 000	-	-	-	20 572	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	40 000	-	-	-	151 000	-	-
MP313 Steve Tshwete	-	24 500	7 957	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	16	24	80 046	36	54	36	39	42	65
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	74 000	-	-	-	83 000	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	16	24 524	281 003	36	156 854	156 836	269 611	42	65



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ISBN: 978-0-621-44323-3 | PR40/2016