



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

2017/18



Province of the
EASTERN CAPE
PROVINCIAL TREASURY



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Estimates of Provincial Revenue and Expenditure

2017/18

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FOREWORD

According to the 2017 National Treasury Budget Review, 1.3 per cent economic growth is anticipated for 2017, which is an improvement from the 0.5 per cent GDP growth rate in 2016. Whilst this is far from the much needed 5.4 per cent growth as outlined in the National Development Plan in order to begin to tackle high unemployment, poverty and inequality levels seen in South Africa, it certainly does represent a positive shift.

Whilst economic recovery will begin to create fiscal space for government, it has to continue on the fiscal consolidation path so as to protect the country's financial position and narrow general government budget deficits to sustainable levels.

Within such a fiscal context, the provincial government is mindful of its responsibilities of balancing the need for adequate services provision, whilst also supporting economic recovery and safeguarding the sustainability of its finances.

In support of the provincial economy, our collective effort is to implement interventions which are most likely to deliver the desired number of quality jobs, and create meaningful economic transformation.

Broadly these interventions entail developing mutually beneficial partnerships between existing commercial agriculture and our own emerging farmers, developing agro-processing and light manufacturing so as to diversifying the provincial industrial base, improving and sustaining public infrastructure delivery including roads and broadband development; and importantly unlocking the potential of local suppliers and SMMEs through government procurement.

Education and Health continue to be prioritised with substantial financial resources set aside in maintaining an uninterrupted quality service delivery platform in the two departments. In particular, budgets for medicine, medical supplies, patient food and laboratory services is protected, while for basic education the 7-point plan turnaround strategy directs significant resources towards recruiting qualified subject teacher specialist, procuring furniture for schools and hostels, and ensuring learner attainment especially for Grades 10, 11 and 12.

Furthermore, our collaborative work with municipalities is set to continue for the coming medium-term. The aim is to improve service delivery through integrated government services (Operation Masiphathisane), investing in social infrastructure, and improving financial governance and oversight at local government level.

As the provincial government we believe that through our endeavours and cooperation with our partners and communities much can be achieved even in this fiscally constrained environment.



Honourable Sakhumzi Somyo
MEC FOR FINANCE

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ACRONYMS

AIDS	Acquired Immuno-Deficiency Syndrome
ART	Anti-retroviral Treatment
ARV	Anti-Retroviral
CDC	Coega Development Corporation
CoE	Compensation of Employees
COGTA	Cooperative Governance and Traditional Affairs
DFI	Development Finance Institute
DoE	Department of Education
DoH	Department of Health
DoT	Department of Transport
DEDEAT	Department of Economic Development, Environment Affairs and Tourism
DRDAR	Department of Rural Development and Agrarian Reform
DRPW	Department of Roads and Public Works
DSD	Department of Social Development
DSRAC	Department of Sport, Recreation, Arts and Culture
Dti	Department of Trade and Industry
EC	Eastern Cape
ECDC	Eastern Cape Development Corporation
ECGBB	Eastern Cape Gambling and Betting Board
ECRDA	Eastern Cape Rural Development Agency
EPRE	Estimates of Provincial Revenue and Expenditure
ES	Equitable Share
FY	Financial Year
GDP	Gross Domestic Product
HIV	Human Immuno-Deficiency Virus
IA	Implementing Agent
IDMS	Infrastructure Delivery Management System
IDM	Infrastructure Delivery Management
IDZ	Industrial Development Zones
IMF	International Monetary Fund

IPIP	Infrastructure Programme Implementation Plan
LED	Local Economic Development
LTSM	Learner Teacher Support Material
MEC	Member of Executive Council
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MVLF	Motor Vehicle Licence Fees
NDP	National Development Plan
NT	National Treasury
OPRE	Overview of Provincial Revenue and Expenditure
OTP	Office of the Premier
PCMT	Provincial Coordinating and Monitoring Team
PDP	Provincial Development Plan
PEDS	Provincial Economic Development Strategy
PES	Provincial Equitable Share
PIDF	Provincial Infrastructure Delivery Framework
P-MTSF	Provincial Medium Term Strategic Framework
PT	Provincial Treasury
RAF	Road Accident Fund
RED	Rural Enterprise Development
SANRAL	South African National Roads Agency Ltd
SCM	Supply Chain Management
SEZ	Special Economic Zone
SIPDM	Standard for Infrastructure Procurement and Delivery Management
Stats SA	Statistics South Africa
SMME	Small Medium and Micro Enterprise
TB	Tuberculosis
TVET	Technical Vocational Education and Training
UPFS	Uniform Patient Fees Schedule

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EXECUTIVE SUMMARY

The South African economy is currently impacted by uncertain and slow global economic recovery, persistent low levels of investor confidence, and structural bottlenecks that inhibit private sector commitment to invest and produce at higher levels.

Growth expectations for the global economy, as reported by the International Monetary Fund (IMF), anticipate 3.4 per cent global economic growth for 2017, a slight improvement from the 3.1 per cent estimate for 2016 (IMF 2017). For advanced economies growth is expected at 1.9 per cent in 2017, while developing and emerging economies, as a group, are expected to continue to be the main drivers of global growth growing at 4.5 per cent, an improvement from 4.1 per cent in 2016. The National Treasury expects an expansion of 1.3 per cent in the South African economy in 2017.

These projections are based on the key assumptions of an imminent shift in economic policies by the new American administration with possible spill-over to the global economy; and the continued recovery and firming of oil prices and other commodity prices over the medium-term following the agreement among Oil and Petroleum Exporting Countries' (OPEC) members and several other major oil producers to limit supply.

The weak global and domestic economic environment has had a knock-on effect on the levels of economic activity in the Eastern Cape (EC) province. Based on various estimates (Quantec 2016), provincial economic growth is likely to have contracted in the third quarter by 0.3 per cent following an expansion of 2.3 per cent in the second quarter of 2016. Sectors or industries most affected by the decline were in manufacturing, wholesale and retailing.

The official unemployment rate for the EC province is estimated to be 28.4 per cent by the end of quarter 4 of 2016 slightly higher than the national average of 26.5 per cent.

By the end of quarter 4 of 2016 a total of 1.447 million people were employed in the province, representing approximately a 36 000 increase in the number of employed when compared to the same quarter of 2015. Most of the employment creation in the province between the last quarters of 2016 and 2015 were in manufacturing (23 000), construction (19 000), trade (17 000), and finance/business services (15 000).

The 2017 budget is set within the context of rising fiscal pressure and a constrained economic environment. The EC budget is therefore focused on ensuring a stable fiscal base while giving effect to the policy imperatives of the province, as outlined in the Provincial Development Plan (PDP). The budget, furthermore, continues its alignment with the National Development Plan (NDP), reinforcing the provincial commitment to sustainable and inclusive growth.

The EC administration, has committed to fiscal consolidation through targeting the reduction of waste and inefficiencies in spending initiatives within provincial departments and entities, including limiting the growth in the provincial wage bill and in so doing curtailing growth in Compensation of Employee budgets.

The 2017 budget seeks to address the provincial spatial context, improve overall service delivery and create maximum socio-economic impact.

Core service delivery and economic growth continue to be supported.

While remaining aligned to the 14 National Outcomes, the National and Provincial Development Plans and the Medium Term Strategic Framework (both national and provincial), the provincial administration has prioritised the following priorities-of-priorities over the medium term:

- Agriculture Development.
- Provincial social and economic infrastructure development.
- Information Communication Technology (ICT) Infrastructure.
- Increasing the efficiency and effectiveness of Provincial Institutions.
- Spatial Development Framework (SDF).
- Integrated Service Delivery Model (ISDM).
- Education Transformation Strategy.

These focus areas will change the provincial developmental trajectory, spur on investment and create much needed employment.

In funding these catalytic priorities and in promoting overall provincial growth and development, the Budget Strategy over the medium term remains:

- An alignment of expenditure to the National and Provincial Development Plans.
- Curtailing wasteful and consumption driven expenditure – which includes containing growth in the provincial Compensation of Employees budget.
- Maintaining support for core service delivery – particularly in Education, Health and Social Development.
- Driving higher inclusive economic growth and job creation, which includes implementation of the Local Economic Development and Procurement Framework.
- Creating integrated rural economic growth and development, through scaling up agricultural production in partnership with private sector institutions and black small-holder farmers.
- Improving provincial infrastructure (both economic and social).
- Increasing own revenue generation.
- Rationalising public entities and increasing efficiencies in entity expenditure.
- Stringent implementation and oversight of the provincial cost containment measures.
- Increased efficiency in Supply Chain Management processes.
- Continued support to municipalities.

The 2017 MTEF provincial fiscal framework consists of a total budget of R76.646 billion in the 2017/18 financial year. The provincial budget which is made up of national transfers in the form of Provincial Equitable Share (PES) amounting to R61.847 billion and conditional grants of R11.297 billion as well as provincial own revenue of R1.501 billion.

The PES increases by 6.5 per cent and Conditional Grants increases by 10.7 per cent in 2017/18 when compared to the 2016/17 revised estimate. Provincial own receipts are decreasing by 20.2 per cent which is attributable to the once-off collections that were not taken into account in the revenue estimation in 2016/17 due to their unpredictability.

Owing to the weak economic growth recurring budget cuts has been experienced. Given constrained budgets, fiscal consolidation has had to be pursued.

The provincial own revenue collection is projected to increase from R1.614 billion in the 2016/17 Adjusted Appropriation to R1.702 billion in 2019/20 mainly due to higher projected collections from the major revenue generating departments. The improvement in projected own revenue is informed by the implementation of the Provincial Revenue Generation Strategy, which sets out the areas for revenue collection at the key revenue generating departments, namely the Departments of Health, Transport, Roads and Public Works as well as Economic Development, Environmental Affairs and Tourism. While

provincial departments are responsible for collecting revenue on behalf of the province, it is important that the level of collection be optimal. To this end, the Provincial Treasury and departments have embarked on a collective approach to achieve higher own revenue collection targets. Departmental strategies set out the departments' revenue targets at an operational level and these are incorporated into a consolidated provincial approach to collectively achieve the higher revenue targets.

The medium term estimates projected does not take into consideration the once-off collections due to their unpredictability for estimation and these will supplement the estimated revenue. The once-off collections include interest earned, sale of capital assets and once-off recoveries of surpluses by public entities.

The provincial infrastructure expenditure as at the end of December 2016 reflected at R6.306 billion or 76.7 per cent of the adjusted infrastructure budget of R8.222 billion. When projected to the end of the current financial year, the provincial infrastructure expenditure position is R6.075 billion, thus amounting to an over-expenditure of R231.109 million in 2016/17. In an endeavour to improve expenditure patterns commensurate with value created on the ground, the province, through Provincial Treasury (PT), continues to undertake site visits. During the 2016 financial year, the results of these visits highlighted that some projects continued to display negative findings arising from the deficiencies in the infrastructure value chain thus jeopardising the value created on the ground.

During the 2016/17 financial year the Provincial Infrastructure Strategic Framework to improve infrastructure delivery was adopted by the provincial Executive Council (EXCO). The Strategic Framework utilises the principles of the Infrastructure Delivery Management System (IDMS), the requirement of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) and adopts an Infrastructure Delivery Model for the improvement of infrastructure delivery through four interrelated components, namely, IDMS Governance, Planning Integration and Coordination, Coordinated Work Packaging, Procurement and Payments as well as Integrated Implementation.

PT will continue to facilitate the institutionalisation of the IDMS within the province, as well as, capacitate departments and municipalities to comply with IDMS processes, but with special emphasis to be more economic, efficient and effective to deliver value for money projects.

Within the context of rising fiscal pressure and a constrained economic environment, the 2017 MTEF allocations made to the various sectors are responsive to the key policy priorities of the province as outlined in the Provincial Development Plan (PDP) including the Priorities of Priorities.

The 2017/18 budget increased by 7.5 per cent to R74.462 billion from the 2016/17 revised estimate of R69.249 billion. Over the 2017 MTEF, the budget grows at an annual average growth rate of 6.5 per cent from the 2016/17 revised estimate to R83.667 billion in 2019/20.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY DEPARTMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			Budget Growth rate		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	2016/17-2017/18	2017/18-2018/19	2018/19-2019/20
1. Education	26 779 366	26 957 826	28 425 927	31 002 644	30 982 636	30 291 514	32 989 055	35 097 333	37 587 452	8.9	6.4	7.1
2. Health	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7	7.6	7.4
3. Social Development	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2	7.5	6.7
4. Office Of The Premier	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2	18.1	3.1
5. Provincial Legislature	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5	3.4	6.1
6. Roads And Public Works	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8	1.5	3.1
7. Cooperative Governance And Traditional Affairs	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0	-	18.9
8. Rural Development And Agrarian Reform	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)	5.8	5.2
9. Economic Development, Environmental Affairs And Tourism	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)	-	0.5
10. Transport	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4	5.3	6.7
11. Human Settlements	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4	1.0	6.5
12. Provincial Treasury	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)	-	44.4
13. Sports, Recreation Arts And Culture	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3	7.7	6.3
14. Safety And Liaison	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1	4.6	6.5
Total	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5	5.4	6.7
Less: Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]	(696)	(1 156)	(148)	(386)	(386)	(1 246)	(405)	(428)	(452)	(67.5)	5.8	5.5
Total payments and estimates	60 072 406	60 747 903	65 168 130	69 590 548	69 988 521	69 248 517	74 461 657	78 446 123	83 666 822	7.5	5.4	6.7

The social sector takes up the largest share of the budget in 2017/18, which includes the departments of Education at R32.989 billion, Health at R21.707 billion and Social Development at R2.632 billion. Priority will also be given to Roads and Public Works at R5.090 billion to support and implement infrastructure development, Human Settlements at R2.631 billion for the provision of integrated planning for human settlements and Rural Development and Agrarian Reform at R2.205 billion for the promotion of commercially driven primary agriculture production and agro-industry development.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			Budget Growth rate			
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	2019/20	2016/17-	2017/18 -	2018/19-
											2017/2018	2018/19	2019/20
Current payments	48 308 754	49 905 040	52 612 421	56 796 122	56 883 633	55 980 196	61 427 259	65 872 125	70 654 316	9.7	7.2	7.3	
Compensation of employees	37 582 302	39 582 392	41 556 829	45 261 014	44 804 467	44 564 693	48 111 755	51 571 502	55 379 213	8.0	7.2	7.4	
Goods and services	10 720 781	10 319 487	11 043 543	11 535 108	12 079 167	11 413 121	13 315 503	14 300 624	15 275 103	16.7	7.4	6.8	
Interest and rent on land	5 671	3 161	12 049	—	—	2 383	0	—	—	(100.0)	(100.0)		
Transfers and subsidies to:	8 172 334	7 603 242	8 595 874	8 147 725	8 262 852	8 373 301	8 432 257	8 241 376	8 543 783	0.7	(2.3)	3.7	
Provinces and municipalities	455 350	330 123	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7	(17.5)	(7.7)	
Departmental agencies and accounts	1 306 597	995 470	1 129 114	1 432 767	1 304 575	1 324 284	1 296 821	1 023 530	1 035 232	(2.1)	(21.1)	1.1	
Higher education institutions	98 299	30 791	19 763	23 320	23 145	21 641	24 366	28 722	30 330	12.6	17.9	5.6	
Foreign governments and international organisations	1 316	9	384	300	560	—	179	189	200		5.8	5.6	
Public corporations and private enterprises	432 895	493 175	633 804	595 402	507 402	507 516	601 861	615 131	642 228	18.6	2.2	4.4	
Non-profit institutions	2 737 039	2 572 101	2 852 517	2 917 803	2 893 951	2 901 632	2 858 071	3 045 753	3 238 236	(1.5)	6.6	6.3	
Households	3 140 838	3 181 573	3 378 233	2 590 826	2 794 961	2 881 630	2 872 330	2 885 810	3 004 667	(0.3)	0.5	4.1	
Payments for capital assets	3 517 162	3 217 958	3 868 514	4 627 087	4 822 355	4 876 165	4 602 546	4 333 050	4 469 175	(5.6)	(5.9)	3.1	
Buildings and other fixed structures	2 590 582	2 519 909	3 123 870	3 581 718	3 741 375	3 849 700	3 521 690	3 254 825	3 356 780	(8.5)	(7.6)	3.1	
Machinery and equipment	908 665	681 377	717 047	996 940	1 027 386	983 407	1 062 309	1 058 532	1 091 577	8.0	(0.4)	3.1	
Heritage Assets	2 080	596	160	—	350	440	600	676	714	36.3	12.8	5.6	
Specialised military assets	—	—	—	—	—	—	—	—	—				
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	—	(100.0)	(21.2)	(100.0)	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—				
Software and other intangible assets	11 699	9 981	12 199	17 144	22 544	20 764	17 947	19 017	20 104	(13.6)	6.0	5.7	
Payments for financial assets	74 853	22 819	91 469	20 000	20 067	20 101	—	—	—	(100.0)			
Total economic classification	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5	5.4	6.7	
Less:													
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]	(696)	(1156)	(148)	(386)	(386)	(1246)	(405)	(428)	(452)	(67.5)	5.8	5.5	
Total payments and estimates	60 072 406	60 747 903	65 168 130	69 590 548	69 988 521	69 248 517	74 461 657	78 446 123	83 666 822	7.5	5.4	6.7	

Source: Provincial Treasury Database 2017/18

The table above shows the summary of provincial payments and estimates by economic classification from 2013/14 to 2019/20. In 2017/18, the budget increases by 7.5 per cent to R74.462 billion from the 2016/17 revised estimate of R69.249 billion with the bulk of the budget allocated under current payments at R61.427 billion.

In 2017/18, the Compensation of Employees budget grows by 8 per cent to R48.111 billion from the 2016/17 revised estimate of R44.564 billion which is mainly for the Improvement of Condition of Services (ICS) provision and the employment of critical staff.

Goods and Services increases by 16.7 per cent to R13.315 billion in 2017/18 from the 2016/17 revised estimate of R11.413 billion, which is mainly due to additional allocations for provincial priorities.

In 2017/18, overall Transfers and Subsidies increases by 0.7 per cent to R8.432 billion from the 2016/17 revised estimate of R8.373 billion due to the change in focus of implementing economic infrastructure whereby the initial outlay is mainly for planning.

Payments for Capital Assets budget decreases by 5.6 per cent in 2017/18 to R4.602 billion from the 2016/17 revised estimate of R4.876 billion due to the current provincial priority to allocate funds towards maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities.

Due to the final repayment of unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform in 2016/17, there is no budget provision regarding Payments for Financial Assets over the 2017 MTEF.

The Provincial Treasury will continue to participate in the Provincial Coordinating Management Team process and the centralization of PERSAL in order to manage the wage bill and to direct appointments to mainly core personnel.



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

1. SOCIO-ECONOMIC OUTLOOK AND POLICY

1.1 Economic Indicators

Global Economic Growth

The South African economy is currently impacted by uncertain and slow global economic recovery, persistently low levels of investor confidence, and structural bottlenecks that constrain private sector commitment to invest and produce at higher levels.

The International Monetary Fund (IMF) anticipates global economic growth for the global economy at 3.4 per cent for 2017. This is a slight improvement from the 3.1 per cent estimate for 2016 (IMF 2017). The IMF further anticipates that advanced economies will grow at 1.9 per cent in 2017, while developing and emerging economies, as a group, are expected to remain the main drivers of global growth growing at 4.5 per cent, an improvement from 4.1 per cent in 2016.

China's near-term growth outlook is expected to slightly improve due to an expected policy stimulus in 2017 while for other major emerging economies, most notably India and Brazil, growth prospects have been revised slightly down due to possible tightening of external financial conditions.

The National Treasury expects an expansion of 1.3 per cent in the South African economy in 2017, which is slightly more optimistic than the IMF forecast of marginal 0.8 per cent increase for the country in 2017.

The effect of weaker economic growth in 2016 has translated into moderate increase in government revenues for the first half of 2016, at 7.8 per cent compared to an earlier budgeted growth rate in revenues of 8.7 per cent. Consequently, from the 2016 MTBPS the budget deficit for 2016/17 as a percentage of GDP has been slightly revised upwards from -3.2 per cent to -3.4 per cent.

These projections are based on various key assumptions including possible shifts in economic policies by the new United States (US) administration with possible spill-over to the global economy; and the continued recovery and firming of oil prices and other commodity prices over the medium-term following the agreement among OPEC members and several other major oil producers to limit supply.

Table 1.1 Annual Percentage Change in GDP

Region / country	Average	Outcome	Estimate	GDP growth ¹
Percentage	2010 – 2014	2015	2016	2017
World	4.0	3.2	3.1	3.4
Advanced economies	1.8	2.1	1.6	1.9
US	2.1	2.6	1.6	2.3
Euro area	0.7	2.0	1.7	1.6
UK	1.9	2.2	2.0	1.5
Japan	1.5	0.5	0.9	0.8
Emerging markets and developing countries	5.7	4.0	4.1	4.5
Brazil	3.3	-3.8	-3.5	0.2
Russia	2.8	-3.7	-0.6	1.1
India	7.3	7.6	6.6	7.2
China	8.6	6.9	6.7	6.5
Sub-Saharan Africa	5.3	3.4	1.6	2.8
South Africa ²	2.5	1.3	0.3	0.8
South Africa ³	2.5	1.3	0.5	1.3

SOURCES: IMF WORLD ECONOMIC OUTLOOK, JANUARY 2017 UPDATE;

² IMF FORECAST.³ NATIONAL TREASURY FORECAST.

Global Economic Risks

On the whole the balance of risks to the global economic outlook for the medium-term remains skewed on the downside. Factors that could influence the realisation of such downside risks include:

- The possible political unravelling of the consensus about the benefits of cross-border economic integration which could intensify protectionist pressures and increase restriction on global trade and migration.
- In addition, for some advanced and key emerging economies corporate balance sheets still remain impaired and fragile, consequently any extended shortfall in private demand and inadequate progress on reforms (including bank balance sheet repair) could lead to permanently lower growth and inflation, with negative implications for debt dynamics.

South African Economic Growth

Real Production

The erratic pattern of economic activity in the country continued throughout most of 2016, with real economic growth slowing notably in the third quarter of 2016 to 0,2 per cent, after a strong rebound of 3.5 per cent in quarter 2.

In 2016, agricultural production remained under severe pressure due to sustained drought and dry weather conditions affecting various parts of the country, affecting the output / yield of various crops. However, the persistent rains that have been experienced in the first few months of 2017, will provide relief to the sector, and improve the outlook for the year. A risk for the sector, however, remains the negative effects of the Armyworm outbreak affecting crop production.

Table 1.2 SA Economic Sector Growth Trends, 2014-2016

Sector / Industry	2014	2015					2016		
	Year	Q1	Q2	Q3	Q4	Year	Q1	Q2	Q3
Agriculture, forestry and fishing	6.9	-11.3	-20.4	-11.8	-6.7	-5.9	-6.5	-0.8	-0.3
Mining and quarrying	-1.4	12.7	-7.8	-10.5	1.4	3.2	-17.5	16.1	5.1
Manufacturing	0.1	-2.1	-6.3	4.7	-2.5	-0.3	0.6	8.1	-3.2
Electricity and water	-1.3	4.6	-6.9	-7.1	1.0	-1.0	-2.8	-1.8	-2.9
Construction	3.6	2.8	1.6	1.2	1.4	2.0	0.4	-0.2	0.3
Wholesale & retail trade; hotels & restaurants	1.4	3.2	-0.8	1.2	2.6	1.4	1.3	1.4	-2.1
Transport and communication	3.1	0.8	0.1	0.0	-0.3	1.4	-2.7	2.9	0.3
Finance, real estate and business services	2.4	2.9	2.3	2.5	1.7	2.8	1.9	2.9	1.2
Community, social and other personal services	1.7	1.0	1.0	1.2	0.4	1.1	0.5	0.8	0.6
General government services	2.7	-0.5	0.9	1.3	1.2	0.7	1.1	1.0	1.8
All industries at basic prices	1.7	1.8	-1.7	0.3	0.6	1.2	-1.1	3.6	0.2
GDP at market prices	1.6	2.0	-2.0	0.3	0.4	1.3	-1.2	3.5	0.2

SOURCE: STATS SA GDP 3RD QUARTER RELEASE

Output from the mining sector expanded moderately at the start of the second half of 2016 after a strong rebound in quarter 2 of 2016 due to rising output of iron ore, diamond and copper.

The contraction of 3.2 per cent in manufacturing output in quarter 3 was mostly driven by declines in output production of petroleum, basic iron and steel, and motor vehicles.

Electricity production also contracted during the third quarter of 2016 mainly due to weak manufacturing activity, fairly moderate winter conditions and high real electricity prices.

Real value added by the tertiary services sector (i.e. wholesale, transport, finance, community and government) rose at a slower pace in the third quarter as activity in the retail and motor-trade subsectors declined and the pace of growth in the finance and transport subsectors slowed.

Real Domestic Expenditure

From its decline in the first half of 2016 real domestic expenditure picked up in the 3rd quarter of 2016 as consumption and capital spending outcomes improved slightly. Driving some of the increase in government consumption expenditure were the real outlays by government in preparation of the local government elections held in the third quarter of 2016.

In recent quarters household spending has been progressing steadily especially with regards to purchases of non-durable goods and services. However, growth in real spending on semi-durable goods has been moderating with durable goods contracting for the greater part of 2016.

Real gross fixed capital formation registered its fourth successive quarterly decline in the third quarter of 2016. With business confidence low and economic activity weak, capital outlays by the private sector have contracted for most of 2016.

Real fixed capital expenditure by public corporations also edged lower during quarter 3. By contrast, general government raised its real capital expenditure as the improvement of national and provincial roads continued. Inventory investment turned positive in the third quarter as firms in the mining, trade and transport sectors raised their stock levels.

Table 1.3: Real Domestic Expenditure (% change at seasonally adjusted annualised rates)

Component	2015	2016		
	Year	Q1	Q2	Q3
Final consumption expenditure				
Households	1.7	-1.7	1.4	2.6
General government	0.2	1.2	1.4	2.1
Gross fixed capital formation	2.5	-10	-6.8	-1
Change in inventories	9.2	1.2	-28.3	20
Gross domestic expenditure	1.7	-2.1	-4.2	8.1

SOURCE: SARB DEC 2016

Labour Market Developments

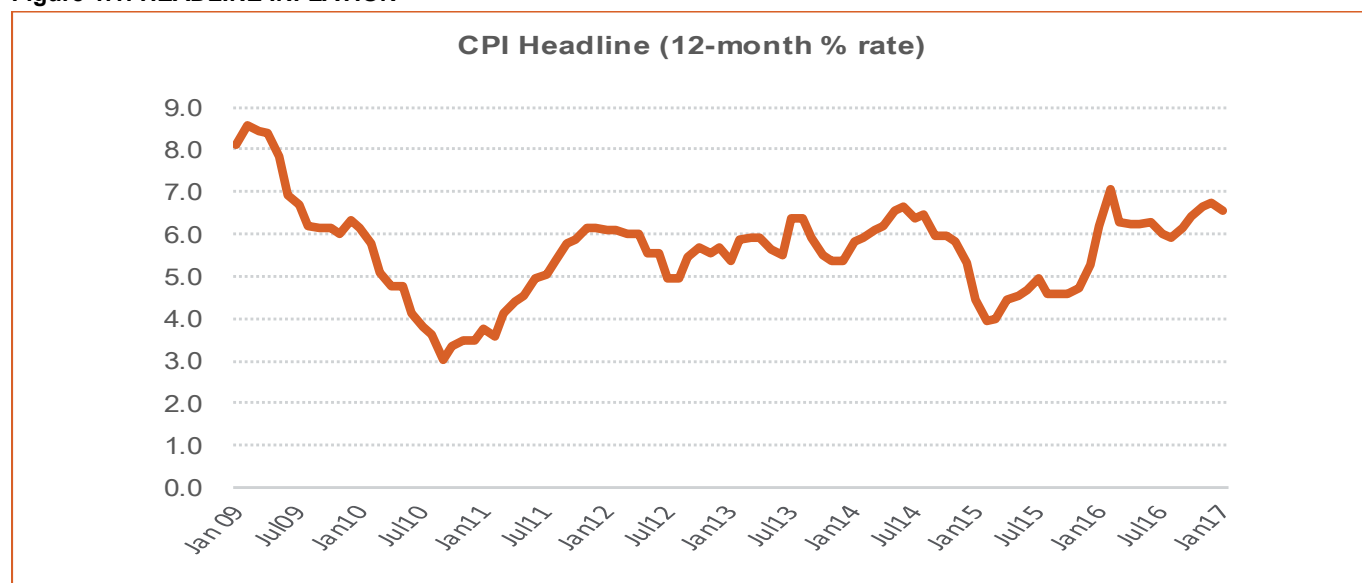
Following poor economic growth outcomes, employment creation remained subdued for most of 2016 with the country's official unemployment rate remaining high at 26.5 per cent by year end.

Wage settlements moderated slightly in the first three quarters of the year but remained above the rate of consumer price inflation which averaged at about 6.3 per cent in 2016.

Inflation

Since mid-2016, the twelve-month rate of consumer price inflation has been accelerating currently at 6.6 per cent as at January 2017 pushed mainly by higher food prices reflecting the impact of the drought alongside a fluctuating value of the local currency, the rand.

Figure 1.1: HEADLINE INFLATION



SOURCE: STATS SA CPI JAN 2017

Impact on Government Revenue

The effect of weaker economic growth in 2016 has translated into a R30.4 billion revenue shortfall in national revenue collection for 2016/17 – the largest underperformance relative to budget estimates since the recession of 2009/10. Consequently, according to the 2017 Budget Review, the national budget deficit for 2016/17 as a percentage of GDP, has been slightly revised upwards from -3.2 per cent to -3.4 per cent. For 2017/18 the budget deficit is expected to decline to 3.1 per cent of GDP mainly due to a tax revenue proposal of R28 billion and expenditure ceiling reduction of R10 billion in 2017/18.

Eastern Cape Socio-Economic Outlook

Economic Growth

The weak domestic and global economic environment has affected levels of activity in the province. Based on various estimates (Quantec 2016), provincial economic growth is likely to have contracted in the third quarter by 0.3 per cent following an expansion of 2.3 per cent in the second quarter of 2016. Sectors or industries most affected by the decline were in manufacturing, wholesale and retailing.

Table 1.4: Sector / Industry output growth (%)

Sector / Industry	2014	2015	2016		
	Year	Year	Q1	Q2	Q3
Agriculture, forestry and fishing	3.1	-4.7	-5.0	0.7	1.2
Manufacturing	-0.6	0.1	0.6	8.2	-3.1
Electricity and water	-0.8	-0.2	-2.1	-1.1	-2.2
Construction	1.9	5.5	0.3	-0.4	0.2
Wholesale & retail trade; hotels & restaurants	0.7	1.6	0.8	1.0	-2.5
Transport and communication	2.4	1.0	-2.7	3.0	0.5
Finance, real estate and business services	1.8	2.7	1.2	2.3	0.6
Community, social and other personal services	0.8	1.7	0.5	0.7	0.5
General government services	1.1	0.5	0.8	0.5	1.3
GDPR at market prices	1.0	1.3	0.1	2.3	-0.3

SOURCE: STATS SA 2016 AND QUANTEC 2016

Employment / Unemployment

The official unemployment rate for the EC province is estimated to be 28.4 per cent by the end of quarter 4 of 2016 slightly higher than the national average of 26.5 per cent.

By the end of quarter 4 of 2016, a total of 1.447 million people were employed in the province, representing approximately a 36 000 increase in the number of employed when compared to the same quarter of 2015. Most of the employment creation in the province between the last quarters of 2016 and 2015 were in manufacturing (23 000), construction (19 000), trade (17 000), and finance/business services (15 000) (refer to Table 1.5 below).

Table 1.5: Sector / Industry employment

Sector / Industry Employment (000's)	Oct - Dec 2015	Jul - Sep 2016	Oct - Dec 2016	Qrt-Qrt change	Year-Year change
Agriculture, forestry and fishing	89	100	88	-12	-1
Manufacturing	119	142	142	0	23
Electricity and water	7	6	8	2	1
Construction	166	180	185	5	19
Trade	306	312	323	11	17
Transport	67	72	80	8	13
Finance	134	134	149	15	15
Community and social services	384	381	364	-17	-20
Private households	138	113	107	-6	-31
Total	1410	1440	1446	6	36

SOURCE: STATS SA 2016 QLFS QUARTER 4

Employment within community and social services, and private household's sectors declined significantly in 2016.

Low human capital and skill levels continue to be the main determinants of labour market outcomes. Across the province the unskilled or those with less than a matric qualification was most likely to be unemployed or remain in elementary jobs compared to better qualified and skilled workers.

1.2 Risks to National and Provincial Economic Outlook

The following risks will determine the medium-term outlook for the domestic economy:

- Weak domestic and global demand for industrial goods, which could particularly affect the auto and components sector within the province.
- Low household expenditure, which normally drives short-to-medium term growth, might be held back by prolonged weakness of the labour market.
- Agricultural sector that is likely to be negatively affected by the outbreak of various crop pests, particularly the Armyworm.

Development Indicators

Health

Since 2009/10 there has been some noticeable progress in the delivery of primary health care services in the province especially to women and children. This is evident from the significant declines in stillbirth rates, early mother-to-child transmission of HIV, declining diarrhoea/ dehydration and pneumonia case fatality rates among children under five years, coupled with an increasing number of women receiving cervical cancer screening, and antenatal clients initiated on antiretroviral treatment (ART) (Table 1.6 below). Immunisation coverage for children (under 1 year olds) has remained high at just more than 80 per cent.

Table 1.6: Health Indicators

	2009	2010	2011	2012	2013	2014
Child <5 diar fat rate	10.3	10.3	7.4	6.6	6.9	5.2
Child <5 pneumo death	8.7	6.6	4.9	4.4	5.7	4.2
Child <5 sev mal fata	20.0	21.7	17.7	15.2	14.0	11.8
Stillbirth rate	21.6	22.4	22.3	21.8	20.6	19.6
Infant PCR positivity 6w rate	9.7	6.7	3.9	3.0	2.0	1.7
Cervical cancer screen coverage	34.0	36.2	36.9	37.6	46.0	56.3
ANC initiate ART rate		82.1	70.4	80.5	79.0	91.7

SOURCE: DHIS 2015/16

However, challenges still remain especially in delivering quality care within an ideal *clinic* environment. Limiting the impact of TB, HIV/AIDS and various other emerging non-communicable diseases that continue to be major causes of pre-mature death in the province is still also challenge.

Moving forward the strengthening the provincial health care system will require a greater focus on sourcing human resources for health, ensuring accountability of primary health care providers to users, improving health information systems, prioritizing the integration of various components of the health delivery system, and improving and maintaining critical public health infrastructure, health assets and pharmaceutical stocks, that is, medicines and medical equipment.

Basic Education

Improving access to basic education services has been a key policy focus area of government since 1994. Consequently, the target of universal access to basic education including grade R has largely been achieved except in early childhood development programmes (Table 1.7). However, for the country and more so for the Eastern Cape delivering *quality* basic education remains elusive. Learners from the province persistently achieve below the national average on various standardised assessment test for literacy and numeracy, and many fare poorly in the annual national certificate examinations. Learner underperformance should, however, be understood within the social context of widespread poverty and relative underdevelopment in the province.

Continuing to strive for quality basic education will require government to adequately respond to the systemic administrative and operational challenges facing the sector. At the very least such interventions will have to deal with the shortage of qualified educators and the high attrition rate of experienced educators in the province, whilst also ensuring efficiencies in the delivery of Learner Teacher Support Material (LTSM), and providing adequate schools infrastructure.

Table 1.7: EC Gross Enrolment Rates by Age and Education Institution

Age group	Pre-school	Primary (grade R to 7)	Secondary (Grade 8 to 12)	TVET	Other college (incl. private and public nursing)	HEI - Univ./Univ of Tech.	Community colleges	Home-based schooling	Other	Total Pop.	Gross enrolment rates (%)
00-04	289 565							83	471	815 885	35.6
05-09	31 649	779 895						406	462	848 302	95.8
10-14		607 836	160 070				64	537	985	795 212	96.8
15-19		52 865	561 075	9 100	2 265	9 964	1 099	487	1 847	789 607	80.9
Total	321 215	1 440 596	721 145	9 100	2 265	9 964	1 162	1 513	3 765	3 249 005	77.3

SOURCE: DERIVED FROM STATS SA COMMUNITY SURVEY 2016

1.3 Conclusion

Over the medium-term stimulating economic growth and jobs creation will remain as one of the key priorities of government. Through various initiatives this will entail identifying and supporting sectors of the provincial economy with the potential to deliver maximum economic growth, employment and meaningful transformation.

Broadly the support will entail revitalising agriculture and agro processing through government facilitated partnerships between Eastern Cape emerging farmers and established commercial agriculture, diversifying the provincial industrial base through promoting light manufacturing industries, improving and sustaining public infrastructure delivery and broadband development; and unlocking the potential of local suppliers and SMMEs through government procurement.

Seizing opportunities associated with national policies on economic growth such as Operation Phakisa for the oceans economy will further be intensified.

More importantly growing the domestic economy over the medium-term will require decisive actions on policy implementation across all levels of government in order to restore private sector confidence.

2. MEDIUM TERM BUDGET STRATEGY AND AGGREGATES

2.1 Introduction

The 2017 Budget is set within the context of rising fiscal pressure and a constrained economic environment. The Eastern Cape (EC) Budget is therefore focused on ensuring a stable fiscal base while giving effect to the policy imperatives of the province, as outlined in the Provincial Development Plan (PDP). The Budget, furthermore, continues its alignment with the National Development Plan (NDP), reinforcing the provincial commitment to sustainable and inclusive growth.

The EC administration, has committed to fiscal consolidation through targeting the reduction of waste and inefficiencies in spending initiatives within provincial departments and entities, including limiting the growth in the provincial wage bill and in so doing curtailing growth in Compensation of Employee budgets.

The 2017 Budget seeks to address the provincial spatial contexts and improve overall service delivery, creating maximum socio-economic impact.

Core service delivery and economic growth continue to be supported.

The Budget Strategy over the medium term continues to be:

- Fiscal Consolidation.
- Alignment of expenditure to the National and Provincial Development Plans.
- Curtailing wasteful and consumption driven expenditure in provincial department and entities – which includes containing growth in the provincial Compensation of Employees budget, and increasing efficiency in Supply Chain Management processes.
- Maintaining support for core service delivery – particularly in Education, Health and Social Development.
- Driving higher inclusive economic growth and job creation.
- Improving provincial infrastructure.
- Increasing own revenue generation.
- Continued support to municipalities.

The budget strategy as outlined above, is broadly in keeping with the national budget that speaks to the principles flowing from the NDP, namely, Inclusive Growth; Employment Creation, Improving the quality of Education and Health outcomes; Investing in Infrastructure; Building a Capable State and Partnerships.

The 2017 Budget provides for total expenditure amounting to R74.4 billion in 2017/18; R78.4 billion in 2018/19 and R83.6 billion in 2019/20, with an annual average increase of 6.5 per cent.

2.2 Budget Policy Priorities

Given the limited resources, a strong emphasis is placed on partnerships and the establishment of an integrated approach in the delivery of services and expenditure. These partnerships include initiatives with

various private and public sector role-players such as businesses, communities, and other spheres of government as key stakeholders in development.

A key focus of provincial fiscal policy over the 2017 medium term will be to give greater impetus to raising the level of regional economic growth through improved capital investment (infrastructure development), supporting enterprise development, promoting primary agriculture production on a commercial scale, agro-industry development, improving own revenue generation, and ensuring efficient and effective service delivery at district municipal level through the provision of on-going support in targeted regions.

A set of government policy priorities have guided the formulation of the provincial budget allocations for the 2017 Medium Term Expenditure Framework (MTEF). These policy principles were highlighted in the 2016 provincial Medium Term Budget Policy Statement (MTBPS) and are outlined below as Priorities-of-Priorities:

Agricultural Development: Scaling up agriculture through providing support to smallholder and land-reform beneficiary farmers that show the willingness and potential to produce at a commercial scale – in 3 key agricultural commodity groups, namely, Grain; Horticultural Crops and Livestock (and their respective value-chains). Leveraging private sector support is a key thrust of the strategy.

Provincial social and economic infrastructure: This prioritises the design and development of critical infrastructure, such as water and sanitation, access roads, small town revitalisation, electrification and human settlements.

Information Communication Technology (ICT) Infrastructure: This initiative is aimed at laying the groundwork for investments into broadband infrastructure and initiates province-wide roll-out of telecommunication infrastructure within government institutions.

Increasing the efficiency and effectiveness of Provincial Institutions: Assessing the impact made by departments, municipalities and entities in terms of improving investment in the province, and how this can be optimised. This will include a focus on: provincial Special Economic Zones (SEZs); and the proposed rationalisation of provincial public entities.

Spatial Development Framework (SDF): The spatial framework will inform planning and development by determining the prioritisation of the following priority areas: roads; integrated sustainable human settlements; small town revitalisation, and social infrastructure delivery, such as water and sanitation – with a view to adding impetus to local economic development.

Integrated Service Delivery Model (ISDM): The ISDM will provide the best possible solution to bringing together fragmented government services offered to individuals, families and communities. Working through partnerships, integration, coordination and collaboration are at the heart of this provincial integrated service delivery strategy. This is implemented through Operation Masipathisane, which covers all inter-governmental structures through a solution-oriented, service delivery approach.

Education Transformation Strategy: The central focus of the 7-point transformation strategy is the creation of a learner-centred education system that produces internationally competitive learners. The focus of the education system will be to take advantage and build on the learners' own capabilities, talents and interests.

These high impact priority interventions seek to tackle the intractable provincial challenges of low economic growth, high unemployment and related socio-economic challenges that act as constraining factors to growth and development. These priorities are currently being developed into focused initiatives and

projects that will open up new opportunities that serve to grow the region's economy in an innovative and bold way.

2.3 Aligning Provincial Budgets to Achieve Governments Prescribed Outcomes

Economic and Social Infrastructure Delivery

Transport Infrastructure

The provincial Department of Transport (DoT) has been allocated an additional R10 million in 2017/18, R5 million in 2018/19 and R15 million in 2019/20 for the planning and implementation of the integrated weighbridge, pounds and traffic centre in Middelburg.

Continued implementation of the Provincial Integrated Public Transport Master Plan (PIPTMP) will see new public transport routes piloted in 2017/18.

Road Infrastructure

The Department of Roads and Public Works (DRPW) plans the completion of the following road infrastructure in 2017/18:

- R260 million over the 2017 MTEF is allocated (R60 million in 2017/18) towards the upgrade of Phase 3 and 4 of road DR08005: Magusheni to Mzamba [R61], approximately 79km.
- Planning of the upgrade to the Centane to Qholora road (Phase 3) is allocated R8 million in 2017/18.
- Upgrading of Nkantolo road from R61 to Tambo Garden of Remembrance is allocated R70 million in 2017/18.
- R90 million in 2017 and R190 million over the MTEF is allocated towards the upgrading of the Elitheni Coal Mine Road.
- R10 million is allocated in 2017/18 towards the planning of the upgrading of the road from R61 at St' Barnabas Hospital to Hluleka Nature Reserve (+/-47 km).

Bhisho Precinct

The provincial Department of Roads and Public Works (DRPW) will allocate R3.8 million in 2017/18 and R4 million in 2018/19 towards the Bhisho Office Precinct project. The 2017/18 funding will be to initiate the planning phases of the office precinct project. This on-going and long-term development is a cost-saving initiative aimed at ensuring, savings on expenditure incurred on above-market and inflationary-related rental agreements by the provincial administration.

Small Town Revitalisation

The Office of the Premier allocated R584.4 million over the 2017 MTEF (R136.5 million in 2017/18; R262.5 million in 2018/19 and R185.4 million in 2019/20) towards the revitalisation of strategic small towns in the province. Such revitalisation entails the facilitation of support towards the provision of electricity, sanitation and water in identified small towns, namely Alice, Kirkwood, Libode, Ngqeleni, Mt Ayliff, Port St Johns, Mt Fletcher, Ntabankulu and Mbizana.

Industrial Parks

During the forthcoming financial year, the provincial Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), has allocated R27.321 million in 2017/18 for the planning of the following economic infrastructure projects:

- Dimbaza Industrial park fencing.
- Wild Coast Special Economic Zone/industrial estate.
- Revitalisation of Mdantsane Mall project.
- Somerset East Industrial Park.

- Uitenhage multi-sector business incubation centre.
- Upgrade of the road to Ranch Timbers Sawmill.
- Industrial Park Road upgrade.
- Fort Jackson Fencing Project.
- The Rehabilitation of the Butterworth Factory project.

Social Infrastructure

The Provincial Treasury will continue to allocate funding during the 2017/18 financial year towards social infrastructure projects in key municipalities. A total of R333 million will be allocated in the 2017/18 financial year for the construction of infrastructure, such as bridges and access roads that link communities to health and education facilities. A further R100.800 million is allocated for electrification projects in various rural municipalities.

Broadband

The societal importance and economic relevance of broadband is becoming increasingly clear. Access to broadband networks and to high-speed Internet with its next generation of information services is considered a necessary precondition for economic growth and competitiveness. Broadband is also increasingly the primary mechanism for accessing information essential for all forms of economic activity and good governance.

Information Communication Technology (ICT) systems are now at the heart of government processes. Effective e-Government (electronic Government – use of digital tools and systems to provide better public services to citizens and businesses) can provide a wide variety of benefits including more efficiency and savings for governments and businesses, increased transparency, and greater participation of citizens in political life. E-Government is basically driven by the Broadband ecosystem.

The Office of the Premier (OTP) will champion this planned initiative, an amount of R218.264 million is allocated in 2017/18 and R694.960 million over the 2017 MTEF, for the revamping of the Bhisho Campus Network, Provincial Virtual Private Network (VPN) and the Provincial Broadband initiative. This initiative will connect all provincial public offices, inclusive of healthcare institutions, education institutions with the highest speed data, voice, video and internet services. R106.767 million in 2017/18 and R339.011 million over the 2017 MTEF is allocated to the ELIDZ for operational costs at the IDZ.

Special Economic Zones (SEZs)

An amount of R40 million is allocated in 2017/18 to the Coega Development Corporation (CDC) to support the transition of CDC to a fully-fledged Special Economic Zone (SEZ) in accordance with the national SEZ Act of 2013. CDC is to provide a clear and detailed governance plan as well as a new business model. R106.767 million in 2017/18 and R339.011 million over the 2017 MTEF is allocated to ELIDZ for operational costs and maintenance of the IDZ.

Human Settlements

The provincial Department of Human Settlements, in conjunction with the Housing Board, will do verification and valuation of 5 855 assets in 11 municipalities. The department also plans to undertake improvements in the monitoring and performance of contractors, and allocate funding towards the disaster recovery plan.

Inclusive Rural Economy

Agriculture Development

Owing to its large labour and off-farm industrial development multipliers, agriculture is the catalyst for the development of the provinces rural areas. The agricultural development strategy, adopted by the province

in 2016, encompasses the production of high value agricultural commodities, in which the province has the ability to compete, as well as for which existing markets are available. Other key criteria in the selection of these priority agricultural commodities is the availability of smallholder farmers with access to critical factors of production such as land, the potential of the commodity to contribute to economic growth through the availability of both domestic and export markets, as well as the labour intensity thereof.

During the 2017/18 financial year, an additional R257 million has been allocated to the Department of Rural Development and Agrarian Reform (DRDAR) for the implementation of the new agricultural strategy and to increase the land under grain production from 43 800 hectares to 47 800 hectares. The strategy targets citrus, deciduous fruit and vegetable production.

Owing to the province's comparative advantages which the province has in both livestock numbers per household and wool exports, DRDAR will focus its attention on increasing the production of livestock and wool. Wool production will mainly be focused on the export market.

Over the 2017 MTEF, a total allocation of R23.8 million will be allocated towards Horticultural crop production; R130.4 million towards Livestock production; R38 million towards Grain production and R11 million towards Aquaculture.

Continued support will be provided to the Rural Enterprise Development (RED) hubs, to stimulate the development of the province's agro-processing potential. To this end, DRDAR will allocate funding to the Eastern Cape Rural Development Agency (ECRDA) for the construction of an additional 3 Rural Enterprise Development (RED) hubs, with one site targeted to be constructed during the 2017/18 financial year.

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

Primary production will continue to be increased in support of the Agri-park hubs.

Magwa and Majola Tea Estates

An additional R15 million is allocated in 2017/18 for the Magwa and Majola Tea Estates to support the resuscitation of tea production, including the introduction of green tea and retailed packed tea. The department together with the business administrator will ensure that the new business model must include clear beneficiation plans for the community and the contribution of the community in resuscitating the tea estates.

Inclusive Economic Growth and Employment Creation

The EC, through its Provincial Economic Development Strategy (PEDS), identified parts of the economy with the greatest potential for accelerated and sustained growth and job creation. The prioritised economic sectors are:

- **Agri-industry**

Agriculture together with agro-processing has the potential to develop rural subsistence-based farming targeting local-markets in conjunction with large-scale commercial farming focusing on export-markets. There are also opportunities to connect rural small-holders directly to global markets through partnerships between multi-nationals and local communities.

In the EC, the agro-processing sector constitutes only 19 per cent of employment within the manufacturing sector. Despite the potential for agri-industry development, the current contribution from the agricultural sector is 1.7 per cent.

- *Key initiatives*

- Provincial Agro Industry Development Forum

This forum serves as a platform for industry development, programme planning, coordination and implementation as well as an interface with the private sector, enabling the province to develop informed and inclusive sector development plans. The forum centres around the creation of a common agenda amongst all sector stakeholders within priority value chains. This will aid in closing the leakages on the limited financial resources caused by the silo approach that has been limiting the development of the sector. The Forum is led by DEDEAT and DRDAR, supported by the Eastern Cape Development Corporation (ECDC) and ECRDA.

Over the medium term, investments will be targeted in the Red Meat; Grain; Fruit; Forestry and Aquaculture industries.

- Agro Industry Cluster

The establishment of the Agro Industrial Manufacturing (AIM) Cluster has been done with the objectives of enhancing industrial competitiveness and industrial expansion with resultant job creation through the provision of focused support to the existing processors in the province.

The cluster will provide a platform for linking the existing agro processors with local producers, reducing the import of raw materials which could be produced by the province. The cluster will also provide opportunities for the development of new enterprises as opportunities will be identified through continuous industry value analyses. The current focus is on the formalisation of the food manufacturing sub-cluster and the Animal fibres (wool and mohair) sub-cluster.

- **Sustainable Energy**

Sustainable Energy is both an economic enabler and a high potential economic sector in its own right. Provincial economic opportunities can be harnessed through the supply of feedstock for energy generation, such as, soya-beans for biofuels. This product can be used for energy generation or processing, such as at wind farms, solar farms, biofuels manufacturing facilities and gas power plants; distribution and reticulation; and end-use, such as for energy efficiency measures, rooftop solar, solar water heaters and so-forth. It further provides opportunities for local content manufacture; and design, construction, operation and supply services.

- *Key initiatives*

- Provincial Green Skills Forum and Provincial Sustainable Energy Forum.
- Numerous sustainable energy programmes and initiatives offered at provincial universities and Technical Vocational Education and Training Colleges (TVET).
- Provincial Small Medium and Micro Enterprise (SMME) inclusion in the Energy programme.
- Numerous bio-energy related developments within the province.
- DEDEAT-Nelson Mandela Metropolitan University (NMMU) technical baseline study on Shale Gas; and Municipal Shale Gas Decision Support Toolkit.
- Eastern Cape Lower Saxony Mini-grid Project. Through its twinning arrangement with the State of Lower Saxony in Germany, several provincial projects are funded through the German Ministry of Environment, Energy and Climate Protection. As a response to alleviate energy poverty for those that

not connected to the national grid, and in particular, those areas which will not be electrified by Eskom in the next 8 to 10 years, a mini-grid project has been embarked upon.

50 rural households are piloting a low voltage islanded mini-grid, that generates and stores “clean” energy. The grid is planned for future connection with the Eskom grid. The project is co-funded by the province and local government. The success of this project will see the development of institutional and regulatory formula for rural electrification and associated livelihood development. Furthermore, the project is more than just about electrification, it goes further to encompass training and skills development, livelihood development and local enterprise development.

• **Ocean Economy**

South Africa’s blue economy offers extractive economic opportunities in mining, offshore oil and gas, fishing and aquaculture and non-extractive economic opportunities in other areas such as marine tourism and leisure, marine manufacturing, transportation and other related activities.

The Operation Phakisa prioritised projects for the EC include specific projects for East London aimed at unlocking the boat-building industry in the city with the refurbishment of the existing slipway facility to facilitate private sector investment. Projects in Port Elizabeth includes the refurbishment of the lead in jetty.

○ *Key initiatives*

- Provincial Oil and Gas Working Group; and Provincial Oil and Gas strategic framework and action plan, undertaken in the context of Operation Phakisa.
- The proposed 1 000 MW Liquid-Natural Gas (LNG) Power Station at Coega.
- Aquaculture projects lead by DRDAR.

• **Automotive**

The automotive industry in the EC province dominates the provincial manufacturing landscape. In terms of exports, approximately 95 per cent of all exports from the Port of East London are automotive with more than 50 per cent of exports from the Port of Ngqura and Port Elizabeth being automotive (if catalytic converters are included).

As many as 150 companies are involved in the production of components and sub-components, as well as replacement of parts and accessories. With its four assemblers and 100 component manufacturers the automotive industry accounts for nearly half of the manufacturing industry employment (including tyres, leather seats and batteries). This high-tech, “advanced manufacturing” industry is an asset for the province’s future industrialisation and continues to attract new investment – as recently demonstrated by the R11 billion investment from BAIC (Chinese Original Equipment Manufacturer (OEM)).

○ *Key Initiatives*

Due to the EC being predominately an Automotive Manufacturing economy the province has commenced with initiatives to strengthen the collaboration between government and this sector, such as:

Initiatives	Results Expected
Eastern Cape Tooling Initiative.	Enhance industrial competitiveness and Industrial expansion and job creation.
Revitalisation of Industrial Parks.	Industrial expansion and job creation
AIDC and DBSA Prime Project – with support from the Jobs Fund.	Industrial Skills development and placement – youth.
Eastern Cape Automotive Industry Forum (Auto Cluster).	Enhance industrial competitiveness and Industrial expansion and job creation.
Support system to Manufacturing companies in Distress.	Business support, issue resolution, industrial expansion, job retention and creation.

• **Light Manufacturing**

Light manufacturing is defined loosely as non-automotive and non-agriculture manufacturing enterprises, that are labour-intensive, which typically include clothing and footwear, metal and plastic products and assembled electrical and electronic goods.

Light manufacturing is labour intensive, and hence has the ability to absorb many low skilled, unemployed people into the formal economy.

- *Key Initiatives*
- Support offered to manufacturing companies in Distress.
- Local Procurement – Buy Eastern Cape Campaign.
- Non-Automotive Manufacturing (NAM) Cluster Initiative.
- Revitalisation of Industrial Parks.
- Eastern Cape Tooling Initiative (ECTI).
- Industrial Development Zones: East London and Coega aimed at industrial expansion and job creation, research and development, innovation and skills development.

• **Tourism**

The province is home to a diverse tourism offering, providing a unique competitive tourism bouquet. The sector, furthermore, also remains of strategic importance from a spatial perspective, with the potential to provide low and semi- skilled jobs in remote rural locations.

Future job creation in the tourism industry hinges critically upon improved transport infrastructure; improved hospitality infrastructure; improved management of tourism “packages” and improved marketing of the province’s unique assets, such as the Wild Coast and the Baviaanskloof World Heritage Site.

- *Key initiatives*
- Heritage tourism.
- Cultural observatory.
- Tourism events.
- Tourism roads development.
- Port St Johns Waterfront and related tourism development.

• **Skills Development**

- *Key Initiatives*
- Pilot maritime high schools offering subjects in Maritime Economics and Nautical Sciences.

- Short-term skills programmes and Work Integrated Learning (WIL) initiatives with industry to enabling enrolment by the youth in learnerships, apprenticeships, internships and short courses.
- The Tsolo Agriculture and Rural Development Institute (TARDI), will increase agricultural skills development.
- Work continues around areas of Small Medium and Micro-Enterprise (SMME) development, within most of the strategic economic sectors.
- The provincial department of Social Development (DSD) will continue to prioritise the development and empowerment of the provincial youth, enabling their participation in entrepreneurship development initiatives, empowerment programmes.
- The department of Human Settlements, in partnership with the National Home Builders Registration Council (NHBR), National Youth Development Agency (NYDA) and Further Education and Training (FET) Colleges, will continue to roll out its youth build programs throughout the province in an effort to skill and equip unemployed youth with built-environment skills, enabling these individuals to become artisans.

• **Support to Small Business**

Small business development is important for creating new sources of wealth thereby reducing inequalities, promoting transformation and maintaining a more-dynamic economy.

○ *Key Initiatives*

- Establishment of a provincial business incubation and coordination platform.
- Resourcing through an Incubation Fund, mainly via Development Finance Institutions (DFIs).
- Provincial SMME coordination through the strengthening of the Provincial SMME Forum.
- Local procurement opportunities created through government Supply Chain Management (SCM) processes and more broadly the BECC.

Financial Support to SMMEs

By December 2016, the Eastern Cape Development Corporation (ECDC) disbursed a total of R48 million benefiting 54 SMME's, with the majority of beneficiaries being in the construction and services sectors. The bulk of loans disbursed has benefitted major municipalities, such as King Sabatha Dalindyebo (KSD); Buffalo City Metropolitan Municipality (BCM); Nelson Mandela Bay Metropolitan Municipality (NMBM) and Chris Hani municipality. There has been a lag in the uptake of loans within rural communities. A total of 68 jobs were projected for the 54 SMME's that were supported.

Non-financial Support to SMME's

A total of 116 SMME's were supported up to the third quarter of the 2016/17 financial year. Of those enterprises supported, 42 were supported in the creative industries as a result of the Craft Retail outlet that was launched in November in collaboration with the Department of Trade and Industry (Dti) and the Small Enterprise Development Agency (SEDA).

From the total number of SMME's who have participated in this initiative, 85 SMME's (80 per cent) were women owned; 30 per cent was youth, 95 per cent were black owned enterprises, Township enterprises were at 30 per cent and Rural and village enterprises constituted 65 per cent of the total.

37 and 20 small businesses were also supported in marketing activities and marketing and mentorship respectively. Other non-financial assistance afforded to small businesses were in conducting feasibility studies, exhibitions and developing and analysing financial statements.

The main sectors supported include creative industry, retail, services, Tourism, Agro processing, green industries and manufacturing, overwhelmingly located within the metropolitan municipalities. A total of 394 jobs were projected for the 116 SMMEs that were funded under non-financial support,

Cooperatives Support

The support provided to cooperative enterprises includes grant funding through IMVABA fund that is administered by ECDC, wherein a total of 4 cooperatives involved in agriculture and manufacturing were supported up to the end of Quarter 3 of 2016/17; with a total sum of R1.9 million disbursed. A total 22 jobs were projected for the 4 cooperatives supported.

• **Innovation, Research and Development**

Innovation and research plays an increasingly important role in sustaining positive economic growth, in that it allows for constant upgrades of processes which have positive implications on productivity, making products cheaper, with quicker turnaround times and increased efficiencies.

Ultimately, research and innovation play a key role in enhancing the social and economic profile of the province resulting in crucial benefits such as job creation, poverty alleviation. These factors ensure sustainable growth and offer a stable and equitable climate in which to live, attracting investment and a better life for all.

○ *Key Initiatives*

- Initiation of the Provincial Innovation Council serving to drive the innovation agenda.
- Western Regional Innovation Forum and creation of Central and Eastern Regional Innovation Forums.
- East London Industrial Development Zone Science and Technology Park (STP) which has developed an innovation ecology network which serves to mobilise partnerships, funding and engagement between stakeholders.
- NMMU Propella Incubator programme centre that runs an incubator in partnership with industry.
- ECDC funding partnership for innovators within the province, which serves to enhance the development of new products and services and get them to the market.
- Technology transfer offices through provincial institutions of higher learning are working to ensure the commercialisation of research produced in these institutions.

Other noteworthy initiatives include:

- Bathurst Pineapple Technical office.
- Fort Hare Nguni Cattle and Leather Hyde Research Centre.
- Rhodes ICT Technical Office.

• **Environmental Governance and Protection**

○ *Key Initiatives*

The province undertakes numerous environmental management projects and programmes as a way of ensuring sustainable economic development. Such initiatives include:

- Waste Management.
- Air Quality Management.
- Environmental Impact Management and Assessments.
- Compliance and Enforcement services.

- Coastal Zone Management.
- Biodiversity Management through the Eastern Cape Biodiversity Strategy and Action Plan.

Improving Provincial Health Outcomes.

Over the forthcoming financial year, the provincial Department of Health (DoH) will improve on its outcomes through focusing on the following important initiatives:

- Increasing allocations to the provision of medical supplies, implants and laboratory services.
- The department will also build capacity to address medico-legal claims.
- Improve on its quality of care through the purchase of incubators for infants in distress, Continuous Positive Airway Pressure (C-PAP) machines to assist babies to breath and the Cardiotocography (CTG) machines to detect foetal distress and prevent asphyxia.
- The department will prioritise revenue collection through the installation of patient verification systems such as security cameras and the employment of personnel to manage these systems.
- Strengthen electronic document management and patient records (targeting Mthatha General Hospital).

Improving Provincial Educational Outcomes

In its efforts to improve educational outcomes in the EC, the provincial Department of Education (DoE) over the forthcoming financial year, in keeping with their policy priorities, will be centred on:

- The procurement of school furniture.
- Furniture and equipment for school hostels.
- The Learner Attainment Improvement Strategy (LAIS) to assist grade 10, 11 and 12 learners with the view to improving the overall learner pass rates.
- Enhancement of the School Nutrition Programme (SNP).
- Catering for Learners with Profound Intellectual Disabilities through the new Conditional Grant allocation.

Building an efficient, effective and development-oriented public service

Integrated Service Delivery Model

Operation Masipathisane, is an integrated service delivery model utilising the concept of a War Room for community driven service delivery. The model is premised on 5 principles:

- Community partnerships (active citizenry).
- Integration of government services (War Room as service integration point).
- Promotion of Economic Activities (Local Economic Development).
- Environmental Care.
- Behavioural change campaign to address social ills.

In 2017, R10.500 million will be allocated towards Operation Masiphathisane of which R5.500 million will go towards branding and marketing purposes and R4.550 million will go towards the establishment of provincial war rooms.

A further amount of R13.784 million is allocated to the provincial Department of Cooperative Governance and Traditional Leaders (COGTA) over the 2017 MTEF for the Community Development Workers dedicated to Operation Masiphathisane.

In 2017/18, R70 million has been allocated to COGTA for disaster management in the province.

Support to Municipalities

The provincial department of Cooperative Governance and Traditional Affairs (COGTA) will, in 2017/18 focus on electrification of households in the identified hotspot areas of the province, including a water intervention project within the Chris Hani Municipality.

Provincial Treasury will maintain its mandatory municipal support functions in financial management.

Government Supply Chain Management

The provincial government will continue to support local SMME's and facilitate local economic development through government procurement as an important catalyst to transform the local economy. During the 2017/18 financial year concrete measures will be put in place to ensure that the objectives of the Local Economic Development Procurement Framework are achieved.

Local production will also be stimulated through the adoption of the strategy for the establishment of off-take agreements. Investigations are currently underway to determine opportunities therefore.

Furthermore, the Preferential Procurement Regulations of 2017 will serve to assist the provincial government to leverage on the benefits that are to be derived from Local Economic Development

Procurement Framework. In terms of the Regulations, state organs may apply pre-qualification criteria to advance certain designated groups. Departments and other state organs must also, where feasible, subcontract a minimum of 30 per cent for contracts above R30 million to designated groups.

R1.5 million will be spend on the capacitation of supply chain management practitioners during the 2017/18 financial year. The identified training courses will accumulate credits which contribute towards the attainment of a formal qualification.

2.4 Fiscal Policy

Managing the Provincial Wage Bill

In April 2016, the PERSAL Centralisation framework, encompassing the centralisation of PERSAL controller functions, and authorisation of appointments and other salary related transactions at Provincial Treasury, was approved. The framework mapped business processes and relevant Standard Operating Procedures (SOPs).

Furthermore, the Office of the Premier (OTP), as custodians of Human Resource Management policies in the province, introduced tight controls in the recruitment functions of departments. To this end the Provincial Coordinating Management Team (PCMT) was reconstituted as the structure through which the Annual Recruitment Plans (ARP) for 2016/17 were to be approved.

The PERSAL Centralisation framework excludes the Legislature and the Department of Health.

Achievements to date include:

- Stricter controls on the payment of overtime, performance bonuses, back-dated salary payments, and a reduced number of Payroll special run requests by departments. Treasury keeps track of the number of Payroll special runs requested by departments.
- The PERSAL Authorisation of Appointments unit, has served as the province's control unit, in respect of ensuring accuracy and completeness of data captured on PERSAL, in relation to all appointments.

- Completeness of employee files is ensured with the centralised authorisation of appointments.
- The SOP's on PERSAL authorisation of appointments, has ensured standardisation of appointment; completeness of documentation prior to the authorisation of an appointment; and compliance by departments to the relevant prescripts.
- The PERSAL Centralisation framework, has ensured greater integration between the PERSAL authorisation of appointments, had BAS system controllers, as no salaries are permitted on the BAS system.
- Integration between the PERSAL Centralisation team and the Budget Office, has resulted in closer monitoring and rectifying of departmental program expenditure of the COE budget, resulting in managed and monitored reprioritization of COE.
- It is anticipated that the PERSAL Centralisation will result in improved audit outcomes, in particular in respect of the 2016 appointments and employee files.
- According to the National Treasury, as of 30 November 2016, the Eastern Cape's Provincial Personnel Expenditure was at 64.8 per cent, less than the 65 per cent norm, and reduced from the 66 per cent Provincial Personnel Expenditure of 30 November 2015.

Rationalising Public Entities

As a further measure to reduce expenditure, the province has begun the process of restructuring and rationalising provincial public entities, particularly those where duplicate mandates are performed or where minimal value for money is realised. Currently the Provincial Treasury is engaging all key stakeholders on the preliminary discussions, deliberations and proposals regarding review of entities. A series of meetings have taken place between Provincial Treasury and Heads of Departments (HODs) and Chief Executive Officers (CEOs) of affected entities to kick start the implementation of the rationalisation of entities. Departments have also been requested to nominate officials to serve on the working committee to deal with the final implementation issues including Human Resources (HR) and labour matters, South African Revenue Service (SARS) matters and unbundling of assets.

In line with this intervention, a further process is being undertaken to maximise efficiencies; and strengthen governance structures of all provincial entities. Furthermore, in light of the fiscal austerity constraints and declining transfers from national fiscus, a need to cut operational costs has also been identified as another measure to improve efficiencies. In this regard Provincial Treasury has developed a draft board framework, mainly governing the appointment of Accounting Authorities (Board of Directors); board remuneration (accounting authority), linked to the National Treasury framework; establishment of board committees and number of meetings and their purpose.

Improved Own Revenue Collection

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

Cost Containment

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

Transversal Contracts

The drive to improve procurement efficiencies through transversal contracts will continue over the 2017 MTEF. In its endeavour to achieve value for money the Provincial Treasury has awarded a

transversal contract for the manufacture of selected items of protective clothing to two Eastern Cape based suppliers. There are also other transversal contracts that are in the pipeline and these are not only aimed at deriving economies of scale but also at promoting local industries as is the case with protective clothing.

2.5 The Budget Process

The Budget Process is a consultative process between National Treasury, Provincial Treasuries, Sector Budget Meetings, Technical Committee on Finance, Budget Council, Ministers Committee on Budget, Provincial Cabinet Budget Committees, Executive Councils, Provincial Departments and Public Entities.

These consultations culminate in the allocation of resources to national and provincial departments, that in turn compile the budget to be tabled and passed by Legislature before expenditure can take place. The budget is also the financial expression of national, provincial and local government policy priorities.

The fiscal objectives for the 2017 budget process are:

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

Given limited resources, the province undertakes a coordinated, integrated and strategic approach in government planning, budgeting and delivery for maximum socio-economic impact.

Through the budget process, the Provincial Treasury, Policy and Planning within the Office of the Premier, and sector departments, plan, collaborate, negotiate and decide together on a comprehensive plan for spending public resources over the next three fiscal years. This joint planning process is to better integrate provincial priorities into a comprehensive plan for development.

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

2.6 Budget Aggregates

Table 2.1: Provincial Budget Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Provincial receipts										
Transfers from national										
Equitable share	49 878 387	51 738 115	54 866 979	58 060 457	58 060 457	58 060 457	61 847 808	66 166 631	70 960 874	6.5
Conditional grants	9 338 532	9 759 882	9 832 647	10 243 295	10 253 107	10 207 507	11 297 305	11 670 729	12 359 354	10.7
Total transfers from national	59 216 919	61 497 997	64 699 626	68 303 752	68 313 564	68 267 964	73 145 113	77 837 360	83 320 228	7.1
Provincial payments										
Current payments	48 308 754	49 905 040	52 612 421	56 796 122	56 883 633	55 980 196	61 427 259	65 872 125	70 654 316	9.7
Transfers and subsidies	8 172 334	7 603 242	8 595 874	8 147 725	8 262 852	8 373 301	8 432 257	8 241 376	8 543 783	0.7
Payments for capital assets	3 517 162	3 217 958	3 868 514	4 627 087	4 822 355	4 876 165	4 602 546	4 333 050	4 469 175	(5.6)
Payments for financial assets	74 853	22 819	91 469	20 000	20 067	20 101	-	-	-	(100.0)
Total provincial payments	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5
Surplus/(deficit)	(856 183)	748 938	(468 652)	(1 287 182)	(1 675 343)	(981 799)	(1 316 949)	(609 191)	(347 046)	34.1
Provincial own receipts	1 281 188	1 587 020	1 641 317	1 182 222	1 614 167	1 882 714	1 501 694	1 598 658	1 702 417	(20.2)
Surplus/(deficit) before financing	425 005	2 335 957	1 172 665	(104 960)	(61 177)	900 915	184 745	989 467	1 355 371	(79.5)
Financing										
Provincial Roll Overs	38 310	58 366	247 816	-	57 382	57 382	-	-	-	(100.0)
National Roll-Overs	104 891	19 073	271 921	-	37 172	37 172	-	-	-	-
Section 22 reallocation	-	-	27 447	168 873	168 873	168 873	-	-	-	-
Other	1 641 829	289 580	1 204 972	2 099 968	2 393 575	2 393 575	2 498 518	1 658 687	1 127 075	4.4
Surplus/(deficit) after financing	2 210 035	2 702 976	2 924 821	2 163 881	2 595 825	3 557 917	2 683 263	2 648 154	2 482 446	(24.6)

Source: Provincial Treasury Database, 2017/18

Notes on the Equitable Share Allocations

A total of R198.975 billion (R61.847 billion in 2017/18, R66.166 billion in 2018/19 and R70.960 billion in 2019/20) is allocated to the province as Equitable Share (ES) over the 2017 MTEF.

2.7 Financing

The province is tabling a surplus budget over the 2017/18 MTEF. The amounts that remain unallocated are R2.683 billion in 2017/18, and R2.648 billion in 2018/19 and R2.482 billion in 2019/20.

The surplus will be utilised for economic growth and development initiatives, particularly economic and social infrastructure development. The saving indicates a provincial commitment to shifting the composition of expenditure away from consumption towards investment. The funds will be accessed through the submission of sound business plans that meet the said criteria.

It is also important to maintain some buffer against negative economic and fiscal shocks that may arise over the MTEF, particularly in the light of the challenging economic outlook ahead.

2.8 Conclusion

Budget 2017 is informed by provincial priorities that are aligned to both the national and provincial development plans. In achieving these priorities, it is imperative that core services and areas that drive higher regional economic growth, such as infrastructure and skills, are prioritised in expenditure.

Whilst budgets are allocated to departments in terms of their legislative mandate, delivery requires collaboration, cooperation and coordination amongst departments and entities in partnership with key stakeholders both within and external to the public sector.

Supported by good governance, resources can be better leveraged to achieve the provincial priorities of priorities and in so doing deliver better public services for all the people of the Eastern Cape Province.

3. RECEIPTS AND PROVINCIAL REVENUE

3.1 Overall Position

The 2017 MTEF provincial fiscal framework consists of a total budget of R74.646 billion in the 2017/18 financial year. Table 3.1 below depicts the provincial budget which is made up of national transfers in the form of Provincial Equitable Share (PES) amounting to R61.847 billion and conditional grants of R11.297 billion as well as provincial own revenue of R1.501 billion.

The PES increases by 6.5 per cent and Conditional Grants increase by 10.7 per cent in 2017/18 when compared to the 2016/17 revised estimate. Provincial own receipts are decreasing by 20.2 per cent which is attributable to the once-off collections that were not taken into account in the revenue estimation in 2016/17 due to their unpredictability.

Table 3.1: Provincial Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Transfers receipts from national										
Equitable share	49 878 387	51 738 115	54 866 979	58 060 457	58 060 457	58 060 457	61 847 808	66 166 631	70 960 874	6.5
Conditional grants	9 338 532	9 759 882	9 832 647	10 243 295	10 253 107	10 207 507	11 297 305	11 670 729	12 359 354	10.7
Total receipts: Treasury funding	59 216 919	61 497 997	64 699 626	68 303 752	68 313 564	68 267 964	73 145 113	77 837 360	83 320 228	7.1
Provincial own receipts										0
Tax receipts	534 163	618 064	680 017	769 616	953 316	924 488	954 336	1 015 868	1 081 612	3.2
Casino taxes	100 054	135 894	150 632	155 299	191 859	186 679	170 052	186 207	203 897	(8.9)
Horse racing taxes	17 872	7 634	9 294	9 223	9 223	9 620	10 099	11 059	12 109	5.0
Liquor licences	5 558	17 562	24 070	14 868	24 008	21 558	27 230	29 817	32 650	26.3
Motor vehicle licences	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Sales of goods and services other than capital assets	207 244	240 341	244 085	266 694	488 307	480 189	393 183	419 085	447 223	(18.1)
Transfers received	16 362	2 298	-	-	-	128	-	-	-	(100.0)
Fines, penalties and forfeits	6 672	5 971	6 911	17 448	17 448	11 217	18 495	19 604	20 781	64.9
Interest, dividends and rent on land	288 470	413 375	574 056	94 959	95 109	396 611	100 158	105 969	112 325	(74.7)
Sales of capital assets	12 845	26 055	10 411	236	236	16 506	251	682	671	(98.5)
Transactions in financial assets and liabilities	215 432	280 916	125 837	33 269	59 751	53 575	35 271	37 450	39 805	(34.2)
Total provincial own receipts	1 281 188	1 587 020	1 641 317	1 182 222	1 614 167	1 882 714	1 501 694	1 598 658	1 702 417	(20.2)
Total provincial receipts	60 498 107	63 085 017	66 340 943	69 485 974	69 927 731	70 150 678	74 646 807	79 436 018	85 022 645	6.4

Source: Provincial Treasury Database, 2017/18

3.2 Equitable Share

The Provincial Equitable Share (PES) is the main source of the provincial funding for meeting provincial expenditure responsibilities. The fair allocation of the PES is guaranteed through a formula using objective data on the context and demand for services in each of the nine provinces from national which is intended to deliver on the constitutional mandated services. The PES allocations include the full impact of data updates which is phased in over the three years of the 2017 MTEF.

The PES formula in the 2017 MTEF has been updated for population flows using Statistics South Africa's 2016 Mid-Year Population Estimates, the regional GDP using Statistics South Africa's estimates, the enrolment data supplied by the Department of Basic Education, patient load data from the Department of Health and data on the number of people with medical aid cover using the Statistics South Africa's General Household Survey estimator. The weighted average share for the province decreases from 14.1 per cent in 2016/17 to 14.0 per cent in 2017/18. The full impact of the new shares to the PES is phased in over three years in order to provide a smooth path to achieving these new weighted shares by the third year of the MTEF period.

The province has lost a total of R10.146 billion of the provincial equitable share since the 2013 MTEF, of which a R382.090 million reduction relates to the 2017 MTEF. The reductions are due to census data updates and fiscal consolidation in order to fund new priorities in respect of social spending, funding of infrastructure, government pressures such as tertiary institution's funding; BRICS capitalisation, drought experienced in the country; and pressure on the SA "Rand" (foreign exchange rate).

The provincial equitable share was supplemented with additional funding of R1.566 billion over the 2017 MTEF. Of this amount, R876.685 million over the 2017 MTEF was allocated to improve the quality of basic education by addressing educator numbers. These were affected by budget pressures that did not allow provinces to employ additional educators to respond to increasing enrolment. The health sector is allocated R140.214 million in 2019/20 to lessen the impact of depreciation of the currency on medicine prices including antiretroviral that are denominated in foreign currency. The province is allocated R994.672 million in 2019/20 to compensate for the wage shortfall which results from the 2015 wage agreement that continued in 2016/17 with 0.4 per cent above inflation.

3.3 Conditional Grants

Table 3.2: Conditional Grants

Department/Grant	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	% Change from 2016/17
	Amount Received			Main appropriation	Adjusted appropriation	Revised estimate	Medium Term Expenditure Estimates			
Agriculture, Forestry and Fisheries	275 593	285 725	314 071	337 998	337 998	337 998	327 214	345 440	385 964	(3.2)
Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	219 055	228 810	254 399	263 490	263 490	263 490	248 046	262 161	297 692	(5.9)
Ilimal/Letsema Projects Grant	43 845	46 062	49 672	63 876	63 876	63 876	67 356	71 263	75 254	5.4
Land Care Programme Grant: Poverty Relief and Infrastructure Development	12 693	10 853	10 000	10 632	10 632	10 632	11 812	12 016	13 018	11.1
Arts and Culture	72 492	109 418	142 976	149 320	149 320	149 320	156 105	164 746	173 713	4.5
Community Library Services Grant	72 492	109 418	142 976	149 320	149 320	149 320	156 105	164 746	173 713	4.5
Basic Education	2 026 536	2 252 326	2 150 677	2 665 759	2 676 781	2 676 781	2 823 261	2 816 776	2 968 887	5.5
Dinaledi Schools Grant	12 620	13 342	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 010 870	1 177 914	1 064 472	1 505 088	1 505 088	1 505 088	1 581 750	1 494 984	1 578 703	5.1
HIV and Aids (Life Skills Education) Grant	34 895	37 023	34 504	39 591	39 591	39 591	41 936	44 367	46 852	5.9
National School Nutrition Programme Grant	949 162	984 548	1 013 057	1 074 182	1 085 204	1 085 204	1 149 353	1 216 559	1 277 387	5.9
Occupation Specific Dispensation for Education Sector Therapists Grant	-	6 571	2 058	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	18 989	32 928	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	36 586	46 898	46 898	46 898	46 685	48 583	51 323	(0.5)
Learners with profound intellectual Disabilities grant	-	-	-	-	-	-	3 537	12 283	14 622	-
Health	2 773 119	3 041 349	3 169 566	3 433 642	3 433 642	3 433 642	3 778 750	4 115 663	4 407 164	10.1
Comprehensive HIV and Aids Grant	1 273 296	1 449 237	1 569 506	1 755 385	1 755 385	1 755 385	2 040 454	2 331 691	2 523 289	16.2
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	562 792	599 231	592 073	619 041	619 041	619 041	620 757	568 144	599 961	0.3
of which	-	-	-	-	-	-	-	-	-	-
Health infrastructure component	562 792	599 231	592 073	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	188 560	199 874	204 430	213 212	213 212	213 212	226 566	239 707	253 131	6.3
National Tertiary Services Grant	743 621	786 007	802 565	838 458	838 458	838 458	890 973	942 650	995 438	6.3
National Health Insurance Grant	4 850	7 000	992	7 546	7 546	7 546	-	-	-	(100.0)
Human Settlements	2 523 803	2 392 718	2 462 372	1 991 457	1 991 457	1 991 457	2 239 316	2 258 483	2 405 564	12.4
Housing Disaster Relief Grant	94 172	-	100 000	100 000	100 000	100 000	134 261	-	-	34.3
Human Settlements Development Grant	2 429 631	2 392 718	2 362 372	1 891 457	1 891 457	1 891 457	2 105 055	2 258 483	2 405 564	11.3
Public Works	129 305	111 258	82 780	98 830	98 830	98 230	126 838	-	-	29.1
Expanded Public Works Programme Incentive Grant for Provinces	76 577	69 544	72 575	77 370	77 370	76 770	112 335	-	-	46.3
Education	-	3 115	2 432	2 144	2 144	2 144	2 411	-	-	12.5
Health	3 000	2 000	2 632	3 826	3 826	3 826	2 000	-	-	(47.7)
Social Development	-	2 000	1 028	2 000	2 000	1 400	2 000	-	-	42.9
Office Of the Premier	-	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-	-
Roads and Public Works	65 082	46 791	53 607	52 848	52 848	52 848	89 771	-	-	69.9
Cooperative Governance and Traditional Affairs	-	2 000	1 933	2 000	2 000	2 000	2 036	-	-	1.8
Rural Development and Agrarian Reform	550	2 681	1 993	2 000	2 000	2 000	2 000	-	-	0.0
Economic Development , Environmental Affairs And Tourism	550	2 102	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Transport	3 845	4 099	4 083	5 661	5 661	5 661	4 924	-	-	(13.0)
Human Settlements	3 000	2 654	1 484	2 865	2 865	2 865	2 639	-	-	(7.9)
Sports, Recreation Arts and Culture	550	2 102	2 013	2 000	2 000	2 000	2 000	-	-	0.0
Safety And Liaison	-	-	-	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	52 728	41 714	10 205	21 460	21 460	21 460	14 503	-	-	(32.4)
Education	3 000	2 580	2 546	10 160	10 160	10 160	5 022	-	-	(50.6)
Health	41 565	31 242	4 994	4 200	4 200	4 200	4 662	-	-	11.0
Social Development	6 862	2 580	1 000	3 500	3 500	3 500	1 496	-	-	(57.3)
Office Of the Premier	-	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-	-
Roads and Public Works	-	-	-	-	-	-	-	-	-	-
Cooperative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-	-
Rural Development and Agrarian Reform	-	-	-	-	-	-	-	-	-	-
Economic Development , Environmental Affairs And Tourism	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-
Human Settlements	-	-	-	-	-	-	-	-	-	-
Sports, Recreation Arts and Culture	1 301	2 732	1 000	1 800	1 800	1 800	1 467	-	-	(18.5)
Safety And Liaison	-	2 580	665	1 800	1 800	1 800	1 856	-	-	3.1
Social Development	-	12 632	2 000	-	-	-	112 252	149 750	159 240	-
Substance Abuse Treatment Grant	-	12 632	2 000	-	-	-	14 238	17 708	18 700	-
Early Childhood Development Grant	-	-	-	-	-	-	56 365	86 968	91 830	-
Social Worker Employment Grant	-	-	-	-	-	-	41 649	45 074	48 710	-
Sport and Recreation South Africa	61 334	64 895	60 563	68 347	67 137	67 137	67 183	86 617	91 422	0.1
Mass Participation and Sport Development Grant	61 334	64 895	60 563	68 347	67 137	67 137	67 183	86 617	91 422	0.1
Transport	1 476 350	1 489 561	1 447 642	1 497 942	1 497 942	1 452 942	1 666 386	1 733 254	1 767 399	14.7
Provincial Roads Maintenance Grant	1 292 390	1 294 279	1 248 047	1 279 725	1 279 725	1 234 725	1 435 134	1 491 196	1 511 786	16.2
Public Transport Operations Grant	183 960	195 282	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Total National Conditional Grants	9 338 532	9 759 882	9 832 647	10 243 295	10 253 107	10 207 507	11 297 305	11 670 729	12 359 354	10.7

Source: Provincial Treasury Database, 2017/18

Table 3.2 above depicts the conditional grants received by the province over a 7-year period and allocations increasing from R9.338 billion in 2013/14 to R12.359 billion in 2019/20. Reductions in conditional grants is as a result of the support of the government fiscal consolidation efforts.

The *National School Nutrition Programme Grant* is a special purpose grant to provide learners in quintile 1-3 schools a daily nutritious meal and was allocated an additional R11.022 million in the 2016/17 Adjustment Estimates as well as additional funds over the 2017 MTEF. A new grant, *Learners with Profound Intellectual Disabilities Grant*, comes into effect in 2017/18 which will allow provinces to accede to the court order for the provision of education to learners with profound intellectual disabilities. The *Maths, Science and Technology Grant* is reduced over the MTEF due to slow spending. The *Education*

Infrastructure Grant was merged with the *School Infrastructure Backlogs Grant* and funds have been allocated in 2017/18 to ensure that existing school infrastructure backlogs projects are completed.

The *Health Facility Revitalisation Grant* have been reduced over the MTEF and new projects will be rescheduled to commence later where possible. The *Comprehensive HIV, AIDS and TB Grant* is reduced over the MTEF. The performance of this grant is unlikely to be impacted as the growth rate of the grant will continue to deliver treatment services to the same number of patients. The grant increases in 2019/20 to make provision for the continued expansion of the ARV coverage in response to national universal test-and-treat policy.

The *Mass Participation and Sport Development Grant* allocation has decreased by R1.210 million in the 2016/17 Adjustment Estimates due to an inaccuracy in the 2016 Division of Revenue Act.

The *Community Library Services Grant* is reduced over the 2017 MTEF due to slow spending.

A reduction in the *Comprehensive Agriculture Support Programme Grant* contributes towards the fiscal consolidation and for capacitating the national department to conduct agriculture and rural census.

The *Social Worker Employment Grant* is a new grant for social workers which is funded through a reprioritisation from within the social development sector and comes into effect in 2017/18. The grant aims to address the need for social worker graduates that are trained through a government bursary scheme. The *Early Childhood Development Grant* is introduced in 2017/18, in order to address both access of young children to early childhood education while also ensuring the adequacy of facilities that house the young during these crucial education years.

The *Human Settlements Development Grant* has funds reprioritised over the 2017 MTEF to the Social Housing Regulatory Authority to promote subsidies for social housing, to assist the Housing Development Agency's catalytic projects operations and for fiscal consolidation.

The *Expanded Public Works Programme Integrated Grant* is reduced over the MTEF due to slow spending.

3.4 Total Provincial Own Revenue

Table 3.3 below reflects a summary of provincial own revenue from 2013/14 to 2019/20 by department.

Table 3.3: Summary of Provincial Own Receipts by Department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Education	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0
2. Health	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)
3. Social Development	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6
4. Office Of The Premier	2 555	481	638	277	277	207	323	342	363	56.0
5. Provincial Legislature	696	1 156	148	386	386	1 246	405	428	452	(67.5)
6. Roads And Public Works	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6
7. Cooperative Governance And Traditional Affairs	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6
8. Rural Development And Agrarian Reform	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4
9. Economic Development, Environmental Affairs And Tourism	125 866	261 106	230 282	181 323	227 023	224 001	249 068	272 075	297 229	11.2
10. Transport	599 615	578 427	526 519	632 686	770 686	746 185	791 963	836 493	883 527	6.1
11. Human Settlements	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)
12. Provincial Treasury	277 819	406 797	568 914	92 554	92 554	394 403	97 182	102 818	108 987	(75.4)
13. Sports, Recreation Arts And Culture	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)
14. Safety And Liaison	50	56	61	42	42	77	44	47	49	(42.9)
Total provincial own receipts	1 281 188	1 587 020	1 641 317	1 182 222	1 614 167	1 882 714	1 501 694	1 598 658	1 702 417	(20.2)

Source: Provincial Treasury Database, 2017/18

Provincial own receipts augment national transfers to the province. This type of revenue constitutes the smallest portion of total provincial receipts, but remains significant. The 2016/17 Revised Estimate of R1.882 billion includes the once-off collections amounting to R505 million which would bring the Revised Estimate to R1.377 billion when taken off and would lead the Provincial Own Receipts to grow by 9.1 per cent or to R1.501 billion in 2017/18. The once-off collections include interest earned, sale of capital assets and once-off recoveries of surpluses by public entities.

The Department of Transport is contributing R791.963 million to provincial own revenue which is mainly in respect of motor vehicle license fees (MVLFF). The MVLFF revenue item is based on the vehicle population and tariffs per category according to the vehicle tare weight as published in the provincial Government Gazette. The department is projecting to collect an amount of R2.511 billion over the medium term and this collection includes an average tariff increase of 5 per cent for all categories which includes the light motor vehicles with tare weight of 0 to 3500 kilogram and heavy duty motor vehicles with tare weight above 3500 kilograms for 2017/18. The moderate tariff increase is due to the province having closed the gap in tariffs compared with the previously higher charging provinces. The tariff increase over the outer years is in line with projected inflation rate.

The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) collects substantial own revenue mainly from tax receipts through the Eastern Cape Gambling and Betting Board (ECGBB). The revenue collection was increased in the 2016/17 adjustments estimates due to the improvement in collections of casino taxes and liquor licence taxes. This increase is due to the continued growth in bingo licences, the increased demand of horse racing activities, the increase in relation to revenue from limited pay-out machines monitoring and liquor licence collections as a result from the number of active liquor licences due to the improved monitoring and enforcement.

The Department of Health collects own revenue mainly from patient fees in respect of cost recovery of services provided to patients which are determined by the National Department of Health. Revenue collections from patient fees do not have real revenue enhancement potential as the majority of the patients are charged at low tariffs in terms of the national Uniform Patient Fees Schedule (UPFS). The improvement in revenue collections is due to efficiencies mainly at thirteen hospital sites where its electronic billing system is in place and these hospitals represent the highest bed utilisation. Increased collections will continue as claims and recoveries from the Road Accident Fund (RAF), GEMS and other medical schemes are validated.

The Department of Roads and Public Works collects rental income from the leasing of state-owned properties and the revenue collection is showing an increasing trend over the MTEF. The department is focusing on increasing revenue collection with parking fees implementation at head office and district offices. Cellular masts and towers are already contributing to provincial own revenue with more contracts anticipated to be concluded.

The Department of Rural Development and Agrarian Reform collects own revenue mainly in respect of the sale of livestock, agricultural products and veterinary services. The Department of Education collects own revenue mainly from fees that are charged for examination scripts and learners' boarding and lodging fees. The other departments collect minimal own revenue mainly from commission earned on insurance premiums and garnishee orders.

Provincial Treasury collects revenue that relates mainly due to unanticipated higher collections of interest earned from exchequer investments and positive cash balances in bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, interest charges retained, etc. The estimates for interest income has been kept at a conservative level due to the reduction of cash available in the bank account as a result of the anticipated lower under spending by departments over the 2017 MTEF as well as the province maintaining low surpluses compared to previous years. This means that less funds will be available to generate interest income.

Own Revenue Enhancement

The estimates over the 2017 MTEF sees revenue increasing to R1.702 billion in 2019/20 and these are informed by the implementation of the Provincial Revenue Generation Strategy which sets out the areas for revenue collection at the key revenue generating departments, namely the Departments of Health, Transport, Roads and Public Works as well as Economic Development, Environmental Affairs and Tourism. Provincial departments are collecting revenue on behalf of the province, but the level of collection must be optimal. The Provincial Treasury and departments have therefore embarked on a collective approach through workgroup discussions to achieve the higher revenue targets for the province. Departmental strategies set out each departments' revenue targets at an optimal level and these are incorporated into a consolidated provincial approach to collectively achieve the higher revenue targets.

The Department of Transport will ensure that the pay over of the revenue collected by registering authorities or agencies comply with the Service Level Agreement timeframes and the agreed rate of agency commission. Revenue collections will improve from fines through intensification of traffic enforcement and at weighbridges where heavy duty vehicles are inspected for compliance with tare weights. A Back Office will continue to process outstanding traffic fines and the promulgation of the Administrative Adjudication of Road Traffic Offences Act will allow deterrents such as arrests for outstanding fines which will force motorists to pay their fines on the spot. Airports leasing of office space and air landing from freight will supplement revenue.

The revenue improvement at DEDEAT is dependent on the tariff review in accordance with the amended Gambling Bill, which awaits promulgation. The awarding of Zone 4 casino licence in Mthatha takes about 12 months from date of awarding to generate revenue and this would supplement the revenue collection. The expansion of limited pay-out machines from 2000 to 3000 machines as supported by research conducted by ECGBB is being considered. Revenue collections can improve from existing revenue sources such as tariffs that are regulated by the provincial Environmental Act which requires amendment.

With the revenue enhancement at the Department of Health, best practice models were identified at the Cecilia Makiwane Hospital and the Frere Hospital to be replicated in respect of electronic billing and collection system to improve own revenue collections. This model will ensure that the full spectrum of

automation is available consisting of Patient registration; Admissions; Transfers and Discharges; Master Patient Index; Billing; Management Reporting; Web Services; Training and Enhanced capability of screening of patients for means test through TransUnion verification system. Additional focus will be provided to the big contributors to revenue such as the Department of Justice and Correctional Services (DOJCS) at the Fort England hospital. Revenue improvement also results from the utilisation of provincial ambulances and helicopter services that are used in the event of accidents in remote areas, while the Port Elizabeth Hospital as the only paediatric oncology in the province has the potential to increase revenue collection.

The Department of Roads and Public Works has an approved departmental revenue generation strategy that focuses on optimal tariff review and revenue maximisation on property management. The implementation of the strategy will see revenue increase from efficiencies with the updating of the asset register that currently reflects tariffs charged at rates that are not market-related. The establishment of capacity to attend to the asset portfolio is progressing where after significant returns will result.

A need to drive initiatives and strategies to enhance own revenue collection has resulted in the province approaching researchers to assist with the investigation on potential new sources of revenue which may further augment the fiscus. It is expected for the research work to take one year before departments are able to fully implement the revenue generation proposals.

3.5 Donor Funding

Table 3.4: Summary of donor funding receipts by department

Department	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
R thousand					2016/17					
Health	-	9 759	6 774	1 691	1 691	-	-	-	-	
Economic Development, Environmental Affairs and Tourism	600	-	-	12 700	12 700	12 700	6 200	21 500	12 700	(51.2)
Transport	-	41 764	2 798	1 849	1 849	1 453	-	-	-	(100.0)
Total	600	51 523	9 572	16 240	16 240	14 153	6 200	21 500	12 700	(56.2)

Source: Provincial Treasury Database, 2017/18

Table 3.4 above shows the summary of donor funding receipts for the province over the period 2013/14 to 2019/20. The donor funding is discussed per receiving department as follows:

The Department of Health received donor funding from the European Union which was in respect of asset management under the I-chain project. Funds were received in 2016/17 in respect of the HWSETA for skills levy related training activities in 2015/16.

DEDEAT received donor funding in the 2013/14 financial year for skills development. The donor funds were received from 2014/15 onward from the European Union for utilisation by the ECDC for the implementation of Ecological Resource management systems. The funds are meant for managing school toilet waste to generate fertilizer and cooking gas for school garden and feeding schemes. Included is the funding for the sustainable rural village project for Chris Hani District Municipality expansion programme.

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

3.6 Conclusion

The national revenue collection is not improving significantly to fund all the provincial priorities, which requires the province to drive initiatives or strategies to enhance own revenue collection. Economic growth constraints have impacted on national raised revenue and the revenue collection has not shown improvement over the medium term. This requires the province to continue with the improvement in public spending effectiveness and efficiency. The province will continue to drive initiatives or strategies to enhance own revenue collection. Provincial own revenue generation will improve the impact on infrastructure investment which will have multiplier effects in respect of regional economic growth, employment opportunities and widen the tax base.

4. INFRASTRUCTURE INVESTMENT

4.1 Introduction

The delivery of public infrastructure in the education, health, water and sanitation, transport and other sectors is a complex process that requires streamlined planning, procurement and delivery linkages to the multi-year budgeting process. As a key component to public service delivery, public infrastructure contributes to socio-economic growth, development, poverty alleviation and social stability.

4.2 2016/17 Infrastructure Performance

During the 2016/17 financial year, the Provincial Treasury (PT) extended its efforts to the validation of value created on the ground, focused on the implementation on the Infrastructure Delivery Model (IDM) and aligned efforts towards meeting the requirements of the Standards for Infrastructure Procurement and Delivery Management (SIPDM).

The provincial infrastructure expenditure as at the end of December 2016 reflected at R6.306 billion or 76.7 per cent of the adjusted infrastructure budget of R8.222 billion. When projected to the end of the current financial year, the provincial infrastructure expenditure position is R6.075 billion, thus amounting to an over-expenditure of R231.109 million in 2016/17. However, in its endeavour to ensure that improved expenditure patterns correlate with value created on the ground, PT undertook numerous site visits during the 2016/17 financial year. The results of these visits highlighted that some projects continued to display negative findings arising from the deficiencies in the infrastructure value chain thus jeopardising the value created on the ground.

During the 2016/17 financial year the Provincial Strategic Infrastructure Framework to improve infrastructure delivery was adopted by the provincial Executive Council (EXCO) and PT began robust engagements with departments on the implementation. The Strategic Framework utilises the principles of the Infrastructure Delivery Management System (IDMS), the requirement of the Standards for Infrastructure Procurement and Delivery Management (SIPDM) and adopts an Infrastructure Delivery Model for the improvement of infrastructure delivery through four interrelated components, namely, IDMS Governance, Planning Integration and Coordination, Coordinated Work Packaging, Procurement and Payments as well as Integrated Implementation.

PT also made significant efforts towards meeting the requirement of the Treasury Instruction No. 4 of 2015/16 as related to the Standards for Infrastructure Procurement and Delivery Management (SIPDM) which embeds the institutional system for infrastructure delivery. To this end in 2016/17 PT developed the SCM infrastructure policy and has conducted numerous workshops for Provincial Departments and Implementing Agents and Municipalities to provide awareness and training for the adoption of the Supply Chain Management (SCM) Policy for Infrastructure Procurement. PT is currently providing hands on support in ensuring that Infrastructure Departments align their SCM Policies with the Provincial SCM Policy.

Over and above PT continued to foster the approach of integrated infrastructure delivery through the hosting of the Infrastructure Medium Term Expenditure Committee (MTEC) hearings which encouraged collaboration with state owned enterprises and central government (PT, OTP and COGTA).

4.3 Infrastructure Challenges

According to the National Development Plan (NDP), the main challenge which affects infrastructure management and delivery has been the disparities in capacity that leads to uneven performance in local, provincial and national government caused by a complex set of factors, including tensions in the political-administrative interface, instability of the administrative leadership, a skills deficit, the erosion of accountability and authority, poor organisational design and low staff morale.

In line with the findings of the NDP, the lack of capacity is also one of the key challenges within the province in the delivery of infrastructure. Consequently, the lack of skilled Project Management resources has impacted negatively on infrastructure performance as evidenced by the underperforming infrastructure departments and the findings of infrastructure site visits. More specifically, these resource challenges are outlined below:

- Client Teams are stretched thinly due to unfilled posts and extra oversight required on underperforming Delivery Teams. To mitigate this risk, built environment professionals in development planning and project management are to be contracted via framework-type contracts and assigned to Client Teams.
- All Implementing Agents (IAs) have insufficient programme and project management resources and try to manage large a number of projects with negative consequences. To mitigate this risk, the IPIP's strategic resourcing response from IAs is to include the necessary project management capacity to be contracted via framework-type contracts so that Delivery Teams are adequately resourced and effective.
- There are sufficient built environment professionals for the Design Teams in the Province. However, these professionals will need to be periodically re-orientated with Provincial development strategies and best practices.
- There are insufficient Grade 7, 8 and 9 contractors in the province, which calls for a dedicated development programme to expand the skills base of contractors to ensure that contractors grow to higher grades. This will enable local contractors to secure work in the province, who in turn will be more capable of sub-contracting work to local lower Grade contractors. This approach aligns with the Preferential Procurement Regulations of 2017, the Provincial LED Framework, as well as, the Provincial Integrated Contractor Development Programme.

4.4 Provincial Strategy to Deal with Under Performance

PT will continue to facilitate the institutionalisation of the IDMS within the province, as well as, capacitate departments and municipalities to comply with IDMS processes, but with special emphasis on being more economic, efficient and effective to deliver value for money projects. In particular, PT will add value to and streamline the linkages and processes of the IDMS so that infrastructure service delivery meets the targets for the MTEF.

The province is reviewing the institutional governance structure from the Provincial Infrastructure Delivery Framework (PIDF) in order to create a robust hierarchical structure that will address risk issues and mitigating actions from the lowest level and escalate unresolved risk issues upwards through the committees. The existing committees are being aligned to the ideal Infrastructure Delivery Model, which is supported by the IDMS and further strengthened by the Standard for Infrastructure Procurement and Delivery Management (SIPDM). This review process is ensuring that proper planning integration is undertaken in order to add value to infrastructure delivery.

The SCM Policy for Infrastructure Procurement and Delivery Management supports DRPW as the Implementer of choice, as well as, the prioritisation and implementation of the LED Framework and the EC Integrated Contractor Development Program.

In addition, the SCM Policy reinforces the requirement for Infrastructure stage gate approvals in the project cycle prior to proceeding with subsequent stages. The requirement for the stage gate approvals has been introduced to ensure that projects are viable and thoroughly assessed before the allocation of funding for detailed planning and implementation, thereby facilitating value for money in infrastructure delivery. Furthermore, the inclusion of the requirement for a dedicated Stage 9 will ensure that completed projects are registered in the provincial public asset register and that proper maintenance planning, budgeting and operations are undertaken.

4.5 2017/18 Infrastructure Allocations

Table 4.1 below reflects that the bulk of the infrastructure allocations reside within the departments of Roads and Public Works (29 per cent), Human Settlements (26 per cent), Education (19 per cent) and Health (16 per cent).

Table 4.1 Infrastructure Payments Summary Per Department

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	% Change from 2016/17
R 000's	Outcome			Main	Adjusted	Revised	Medium-term estimates			
Payments for Infrastructure by Department										
Education	1 559 092	1 100 072	1 448 205	1 714 493	1 679 493	1 817 843	1 636 750	1 504 984	1 578 703	(10.0)
Health	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3
Social Development	41 804	60 018	65 431	55 517	76 864	77 442	62 288	71 657	75 269	(19.6)
Office Of the Premier	-	9 870	1 500	4 600	4 600	4 600	143 768	272 383	188 201	3 025.4
Provincial Legislature	-	-	-	-	-	-	-	-	-	-
Roads and Public Works	2 419 113	1 676 335	2 208 482	2 159 713	2 219 629	2 290 983	2 543 337	2 418 984	2 364 347	11.0
Cooperative Governance and Traditional Affairs	11 066	25 071	31 480	50 004	42 112	37 220	106 849	4 813	5 082	187.1
Rural Development and Agrarian Reform	79 670	74 351	124 820	196 695	200 361	152 853	185 614	173 773	168 134	21.4
Economic Development , Environmental Affairs And Tourism	-	-	-	-	9 500	9 500	27 321	853	-	187.6
Transport	37 059	154 521	59 141	9 100	12 304	12 304	23 300	10 300	22 335	89.4
Human Settlements	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
Provincial Treasury	-	-	169 435	666 600	582 309	584 727	333 157	-	-	(43.0)
Sports, Recreation Arts and Culture	48 701	24 856	46 427	43 200	41 824	39 022	42 840	46 639	49 420	9.8
Safety And Liaison	-	-	-	-	-	-	-	-	-	-
Total	7 850 466	6 619 627	7 812 622	8 294 155	8 267 415	8 367 167	8 789 356	8 268 464	8 430 353	5.0

Source: Provincial Treasury Database, 2017/18

Table 4.2 reflects the Provincial infrastructure allocations per category. In the 2017/18 financial year, the bulk of the allocations (57 per cent) are residing in existing infrastructure assets as compared to new assets (10 per cent). This trend is in keeping with the current provincial priority to allocate funds towards the maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities.

This prioritisation is also in line with the requirements of the IDMS which makes provision for the lifecycle costing of assets so that the maintenance and rehabilitation of existing facilities takes priority over the construction of new facilities.

To this end, the prioritisation of maintenance has been factored into the 2017/18 financial year as the total infrastructure allocation of R8.789 billion for the 17/18 financial year, includes an amount for maintenance of R1.886 million or 22 per cent.

Table 4.2 Infrastructure Payments Summary Per Category

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	% Change from 2016/17
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R 000's										
Payments for infrastructure by category										
Existing infrastructure assets	4 001 194	3 080 762	4 814 872	4 924 114	4 864 494	5 029 741	5 025 689	4 931 526	5 127 342	(0.1)
Maintenance and repairs	2 382 787	1 607 211	1 472 337	1 601 047	1 525 020	1 534 778	1 888 752	2 036 044	2 064 418	23.1
Upgrades and additions	1 482 479	1 354 163	2 368 320	3 036 145	3 082 910	3 119 377	2 662 439	2 345 718	2 325 496	(14.6)
Refurbishment and rehabilitation	135 928	119 389	974 215	286 922	256 565	375 585	474 497	549 763	737 428	26.3
New infrastructure assets	1 306 468	1 138 647	344 552	639 678	744 401	689 855	814 439	733 647	621 430	18.1
Infrastructure transfers	2 542 804	2 400 218	2 653 198	2 703 057	2 631 213	2 620 265	2 875 994	2 524 575	2 605 562	9.8
Infrastructure transfers - Current	19 001	7 500	7 000	5 000	12 000	5 000	48 455	21 114	27 576	869.1
Infrastructure transfers - Capital	2 523 803	2 392 718	2 646 198	2 698 057	2 619 213	2 615 265	2 827 539	2 503 461	2 577 986	8.1
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	27 306	27 306	27 306	73 234	78 717	76 019	168.2
Total provincial infrastructure	7 850 466	6 619 627	7 812 622	8 294 155	8 267 415	8 367 167	8 789 356	8 268 464	8 430 353	5.0

Source: Provincial Treasury Database, 2017/18

Table 4.3 reflects that the provincial Infrastructure allocations are funded by both equitable share and Grant funding. In the 2017/18 financial year, the provincial infrastructure allocation is mainly funded by Grant funding (70 per cent) as compared to Equitable Share funding (30 per cent).

Table 4.3 Summary Of Provincial Infrastructure Payments And Estimates Per Funding Source

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Equitable Share	2 192 821	1 351 049	2 047 032	2 666 421	2 615 856	2 396 550	2 658 711	2 287 448	2 156 578
Conditional grants ¹	5 657 645	5 268 578	5 765 590	5 627 734	5 651 559	5 970 617	6 130 645	5 981 016	6 273 775
Comprehensive Agricultural Support Grant	79 670	60 268	89 140	102 667	119 740	104 254	117 147	109 489	115 582
Land Care Grant			6 479	5 528	5 370	4 797	2 663	5 048	5 331
Education Infrastructure Grant	1 130 962	996 571	1 136 427	1 505 088	1 505 088	1 767 356	1 581 750	1 494 984	1 578 703
Teritary Secondary Schools	7 047	24 484							
Health Facility Revitalisation Grant	568 745	587 428	603 874	619 041	619 041	647 924	620 757	568 144	599 961
Community Library Service Grant	36 109	24 055	43 484	24 450	27 174	25 800	29 840	42 689	45 280
Provincial Roads Maintenance Grant	1 243 228	1 134 275	1 366 913	1 320 829	1 320 829	1 367 551	1 435 134	1 491 196	1 511 786
Human Settlements Development Grant	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 319	2 258 483	2 405 564
Health EPWP Integrated Grant for Provinces	3 000	1 988	2 499	3 826	3 826	3 923	2 000		
DRDAR EPWP Integrated Grant for Provinces			4 988	2 000	2 000	2 000	2 000		
DRPW - Public Works EPWP Integrated Grant for Provinc	65 081	46 791	53 606	52 848	52 848	52 848	89 771		
Early Childhood Development Grant							10 264	10 983	11 568
Total provincial infrastructure payments and estimate	7 850 466	6 619 627	7 812 622	8 294 155	8 267 415	8 367 167	8 789 356	8 268 464	8 430 353

Source: Provincial Treasury Database, 2017/18

4.6 Conclusion

The delivery of public infrastructure is a complex process and requires that the provincial capacity for planning, procurement and delivery to be strengthened in order to streamline its linkages to the multi-year budgeting process. As a key component to public service delivery, public infrastructure contributes to socio-economic growth, development, poverty alleviation and social stability. Therefore, the initiatives relating to the implementation of the Strategic Framework to Improve Infrastructure Delivery and the implementation of the SIPDM in Departments and Municipalities will ensure that inroads are made towards improving infrastructure performance in the entire infrastructure value chain especially through the application of the stage gate approval process. In particular, PT will add value to and streamline the linkages and processes of the IDMS so that infrastructure service delivery meets the targets for the 2017 MTEF.

5. PAYMENTS

5.1 Overall position

In order to support core service delivery and economic growth in the face of the prevailing tight fiscal framework, the province will strengthen the cost containment measures in the 2017 MTEF by:

- Continuing with the implementation of measures to manage the wage bill which includes the centralisation of PERSAL authorisation and codes as well as strengthening the human resource management and monitoring Provincial Coordinating Management Team (PCMT) process; and
- Reprioritisation of the budget to fund core service delivery programmes where action will continue to be taken to ensure that non-core items do not grow at the expense of core items over the MTEF.

5.2 Payment by Vote

Table 5.1: Summary Of Provincial Payments And Estimates By Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Education	26 779 366	26 957 826	28 425 927	31 002 644	30 982 636	30 291 514	32 989 055	35 097 333	37 587 452	8.9
2. Health	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7
3. Social Development	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2
4. Office Of The Premier	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2
5. Provincial Legislature	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
6. Roads And Public Works	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8
7. Cooperative Governance And Traditional Affairs	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0
8. Rural Development And Agrarian Reform	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)
9. Economic Development , Environmental Affairs And Tourism	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)
10. Transport	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4
11. Human Settlements	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
12. Provincial Treasury	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)
13. Sports , Recreation Arts And Culture	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3
14. Safety And Liaison	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
Total	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected its s22(1) of the PFMA]	(696)	(1 156)	(148)	(386)	(386)	(1 246)	(405)	(428)	(452)	(67.5)
Total payments and estimates	60 072 406	60 747 903	65 168 130	69 590 548	69 988 521	69 248 517	74 461 657	78 446 123	83 666 822	7.5

Source: Provincial Treasury Database 2017/18

Table 5.1 above summarises the provincial payments and estimates by Vote from 2013/14 to 2019/20. Total provincial expenditure increases by 7.5 per cent from the revised estimate of R69.249 billion in 2016/17 to R74.462 billion in 2017/18. Of the total allocation in 2017/18, the primary focus of the province is on Education and Health which receives budgets of R32.989 billion and R21.707 billion, respectively.

5.2.1 Social Cluster

- The **Department of Education** budget allocation is for the provision of adequate Learner Support Material (LTSM), universalisation on Early Childhood Development (ECD), quality education through the timely provisioning of qualified teachers in line with Outcome 1, “an improved quality of basic education”. The department is projecting to spend R105.673 billion over the 2017 MTEF. In 2017/18, the budget grows by 8.9 per cent to R32.989 billion mainly due to additional funding of R130 million in 2017/18 (and R440 million over the MTEF) mainly for Learner Attainment Improvement Strategy (LAIS) to assist Grade 10, 11 and 12 learners at schools with the aim to improve overall learner pass rates (R75 million) and for the procurement of School furniture (R50 million).
- The **Department of Health** budget allocation is for strengthening preventive health services including health promotion initiatives to reduce the high burden of disease especially HIV/AIDS and TB infection, as well as initiatives to reduce and manage the impact of the disease on those infected and affected in line with Outcome 2, “a long and healthy life for all South Africans” and also commit to provide quality health care. The department is projecting to spend R70.163 billion over the 2017 MTEF. In 2017/18, the budget grows below inflation by 5.7. per cent to R21.707 billion due to

the 1 per cent reprioritisation for national and provincial priorities of R177.712 million (and R563.032 million over the MTEF). However, the budget includes an additional funding of R328.277 million (and R1.637 billion over the 2017 MTEF). The allocations are mainly for medicine (R120 million), medical implants (R91.160 million), alleviating cost pressures on Compensation of Employees including Cuban internships (R82.954 million), resourcing of PHC facilities to meet Institute of Certified Records Managers (ICRM) standards and improving conditions of health facilities (R10 million).

- The **Department of Social Development** budget allocation is for addressing social challenges directly linked to poverty in communities through the provision of social welfare services by social workers and NPO's; the implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres; the prevention of substance abuse, care of older persons, crime prevention and support services as well as victim support services in line with Outcome 13, "An inclusive and responsive social protection system". The department is projecting to spend R8.485 billion over the 2017 MTEF. In 2017/18, the budget grows by 9.2 per cent to R2.632 billion mainly due to the additional funding for running costs associated with the absorption of 151 social worker graduates (R5.450 million) as well as the introduction of the Social Worker Employment Grant (R41.649 million).
- The **Department of Sport, Recreation, Arts and Culture (DSRAC)** budget allocation is for the development of programmes and projects that contribute to the promotion of healthy living and active citizenry in line with Outcome 14, "Nation building and social cohesion". The department is projecting to spend R2.903 billion over the 2017 MTEF. In 2017/18, the budget grows below inflation by 5.3 per cent to R900.944 million due to the 1 per cent reprioritisation for national and provincial priorities of R6.635 million (and R21.236 million over the MTEF). However, included in the allocations is additional funding of R17.339 million (and R49.120 million over the 2017 MTEF) for the digitalisation of Eastern Cape Archives documentation (R7 million), Oliver Reginald Tambo Centenary Celebrations (R5 million) and the restoration of the provincial baseline cut (R5.339 million).
- The **Department of Safety and Liaison** budget allocation is for improving safety and security in line with Outcome 3, "All people in South Africa are and feel safe". The department is projecting to spend R299.678 million over the 2017 MTEF. In 2017/18, the budget grows by 4.1 per cent to R94.808 million due to the 1 per cent reprioritisation for national and provincial priorities of R932 thousand (and R2.975 million over the MTEF). However, included in the allocations is additional funding of R750 thousand (and R2.399 million over the 2017 MTEF) to restore the provincial baseline cut.

5.2.2 Economic Cluster

- The **Department of Roads and Public Works** budget is for the upgrading, rehabilitation and maintenance of provincial roads, building maintenance and construction in line with government outcomes of developing and empowering emerging contractors in line with Outcome 6, “Support an efficient, competitive and responsive economic infrastructure network”. The department is projecting to spend R15.590 billion over the 2017 MTEF. In 2017/18, the budget increases by 8.8 per cent to R5.090 billion due to additional funding for priority roads of R394.300 million (and R703.624 million over the 2017 MTEF) for the upgrading of Phase 1&2 Magusheni to Mzamba (R115 million), Elitheni Coal Mine Road (R90 million), Nkantolo road from R61 to OR Tambo Garden of Remembrance (R70 million), Phase 3&4 of Magusheni to Mzamba (R60 million), N2 Siphetu Hospital Phase 3 (R20 million), R61 at St' Barnabas Hospital to Hluleka Nature Reserve (R10 million), Centane to Qholora Phase 3 (R8 million). Also allocated is funding for office accommodation (R17.500 million) and Bhisho Office precinct (R3.800 million).
- The **Department of Rural Development and Agrarian Reform** budget allocation is for the commercialisation of primary agriculture, development of agricultural infrastructure and support of irrigation schemes in line with Outcome 7, “Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply”. The department is projecting to spend R6.991 billion over the 2017 MTEF. In 2017/18, the budget is not growing but remains at R2.205 billion due to the 1 per cent reprioritisation for national and provincial priorities of R18.012 million in 2017/18 (and R56.947 million over the MTEF) and a reduction of the CASP grant by R29.465 million (and R65.153 million over the MTEF). However, additional funding of R93.049 million (and R272.116 million over the 2017 MTEF) mainly for increasing livestock production (R31.749 million), the expansion of the existing ECRDA RED hub programme to an additional 3 sites (R14.500 million), increasing of hectares planted of the grain production from 43 800 to 47 800 (R12.800 million) and Magwa and Majola intervention (R15 million).
- The **Department of Economic Development, Environmental Affairs and Tourism** budget allocation is for enterprise, trade and tourism development in line with Outcome 4, “Decent employment through inclusive growth”. The department is projecting to spend R3.262 billion over the 2017 MTEF. In 2017/18, the budget decreases by 5.6 per cent to R1.069 billion due 1 per cent reprioritisation for national and provincial priorities of R13.103 million (and R41.616 million over the 2017 MTEF) and the change in focus in allocating funds for economic infrastructure projects instead of social infrastructure projects implemented by Coega. However, included in the allocations is additional funding of R67.321 million in 2017/18 (and R68.174 million over the MTEF) mainly for Coega (R40 million), planning of various economic infrastructure projects (R12.100 million), the rehabilitation of the Butterworth factory project (R6.830 million), the revitalisation of the Mdantsane Mall project (R5 million) and the Fort Jackson fencing project (R3.381 million).
- The **Department of Transport** budget allocation is for amongst others, the extension of subsidised bus passenger services, the transportation of qualifying learners to the nearest public school and for ensuring compliance and safety on provincial roads in line with Outcome 6, “Ensure the efficient, competitive and responsive infrastructure network”. The department is projecting to spend R5.854 billion over the 2017 MTEF. In 2017/18, the budget increases by 6.4 per cent to R1.843 billion due to additional funding of R18.360 million in 2017/18 (and R42.360 million over the MTEF) for the planning and implementation of an integrated traffic control centre in Middleburg (R10 million), ICT infrastructure (R3.460 million), Provincial Integrated Public Transport Master Plan (R2.900 million) and Mthatha airport maintenance (R2 million).
- The **Department of Human Settlements** budget is for amongst others, the provision of basic services such as sanitation to households, as well as exploring renewable energy options in line with outcome 8, “Sustainable human settlements and improved quality of household life”. The department is projecting to spend R8.120 billion over the 2017 MTEF. In 2017/18, the budget increases by 11.4 per cent to R2.631 billion due to an additional funding of R17.640 million (and R25.090 million

over the 2017 MTEF) for research, monitoring and evaluation of work performed by contractors on projects scattered across the province (R10 million), ICT equipment and infrastructure (R6.050 million) and Housing Board asset verification (R1.590 million).

5.2.3 Governance and Administration Cluster

- The **Office of the Premier (OTP)** is projecting to spend R2.851 billion over the 2017 MTEF. In 2017/18, the budget increases by 65.2 per cent to R857.638 million due to additional funding of R364.814 million 2017/18 (and R1.299 billion over the MTEF) for the revamping of the Bhisho Campus Network, Provincial Virtual Private Network (VPN) and the Provincial Broadband initiative (R218.264 million) as well as the Small Town Revitalisation (R136.500 million) and Operation Masiphathisane (R10.050 million).
- The **Provincial Legislature** is projecting to spend R1.594 billion over the 2017 MTEF. In 2017/18, the budget increases by 1.5 per cent to R509.217 million due to 1 per cent reprioritisation for national and provincial priorities of R4.962 million (and R15.767 million over the MTEF). However, included in the allocations is additional funding of R17.560 million in 2017/18 (and R21.560 million over the MTEF) mainly for parliamentary services to enhance oversight function over the departments and public entities (R6.855 million), political constituency and caucus allowance (R6 million) and the Raymond Mhlaba Chamber upgrade (R4.705 million).
- The **Department of Cooperative Governance and Traditional Affairs (COGTA)** is projecting to spend R3.228 billion over the 2017 MTEF. In 2017/18, the budget increases by 21 per cent to R1.205 million due to additional allocations of R100.098 (and R143.625 million over the MTEF) for disaster funding (R70 million), Community Development Workers (R13.784 million), Traditional Leaders and Councils support (R11.894 million) and telecommunications system and ICT infrastructure (R4.420 million). Also, there is baseline reprioritisation of R100.800 million for the hotspots for the electrification of households and for water intervention in the Chris Hani District Municipality.
- The **Provincial Treasury (PT)** is projecting to spend R1.555 billion over the 2017 MTEF. In 2017/18, the budget decreases by 21.9 per cent to R724.522 million due to social infrastructure projects concluding. However, there is an additional funding of R198.866 million as well as the baseline reprioritisation of R84.291 million in 2017/18 for social Infrastructure projects like rural and access roads.

5.3 Payments by Economic Classification

Table 5.2: Summary Of Provincial Payments And Estimates By Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	from 2016/17
Current payments	48 308 754	49 905 040	52 612 421	56 796 122	56 883 633	55 980 196	61 427 259	65 872 125	70 654 316	9.7
Compensation of employees	37 582 302	39 582 392	41 556 829	45 261 014	44 804 467	44 564 693	48 111 755	51 571 502	55 379 213	8.0
Goods and services	10 720 781	10 319 487	11 043 543	11 535 108	12 079 167	11 413 121	13 315 503	14 300 624	15 275 103	16.7
Interest and rent on land	5 671	3 161	12 049	–	–	2 383	0	–	–	(100.0)
Transfers and subsidies to:	8 172 334	7 603 242	8 595 874	8 147 725	8 262 852	8 373 301	8 432 257	8 241 376	8 543 783	0.7
Provinces and municipalities	455 350	330 123	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7
Departmental agencies and accounts	1 306 597	995 470	1 129 114	1 432 767	1 304 575	1 324 284	1 296 821	1 023 530	1 035 232	(2.1)
Higher education institutions	98 299	30 791	19 763	23 320	23 145	21 641	24 366	28 722	30 330	12.6
Foreign governments and international organisations	1 316	9	384	300	560	–	179	189	200	
Public corporations and private enterprises	432 895	493 175	633 804	595 402	507 402	507 516	601 861	615 131	642 228	18.6
Non-profit institutions	2 737 039	2 572 101	2 852 517	2 917 803	2 893 951	2 901 632	2 856 071	3 045 753	3 238 236	(1.5)
Households	3 140 838	3 181 573	3 378 233	2 590 826	2 794 961	2 881 630	2 872 330	2 885 810	3 004 667	(0.3)
Payments for capital assets	3 517 162	3 217 958	3 868 514	4 627 087	4 822 355	4 876 165	4 602 546	4 333 050	4 469 175	(5.6)
Buildings and other fixed structures	2 590 582	2 519 909	3 123 870	3 581 718	3 741 375	3 849 700	3 521 690	3 254 825	3 356 780	(8.5)
Machinery and equipment	908 665	681 377	717 047	996 940	1 027 386	983 407	1 062 309	1 058 532	1 091 577	8.0
Heritage Assets	2 080	596	160	–	350	440	600	676	714	36.3
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	11 699	9 981	12 199	17 144	22 544	20 764	17 947	19 017	20 104	(13.6)
Payments for financial assets	74 853	22 819	91 469	20 000	20 067	20 101	–	–	–	(100.0)
Total economic classification	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected in s22(1) of the PFMA]	(696)	(1156)	(148)	(386)	(386)	(1246)	(405)	(428)	(452)	(67.5)
Total payments and estimates	60 072 406	60 747 903	65 168 130	69 590 548	69 988 521	69 248 517	74 461 657	78 446 123	83 666 822	7.5

Provincial Treasury Database 2017/18

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2013/14 to 2019/20. In 2017/18, the budget increases by 7.4 per cent from the 2016/17 revised estimate with the bulk of the budget allocated under current payments at R61.427 billion.

In 2017/18, the Compensation of Employees budget grows by 8 per cent to R48.111 billion from the 2016/17 revised estimate of R44.564 billion which is mainly for the Improvement of Condition of Services (ICS) provision and the employment of critical staff especially under the OSD category by departments.

Goods and Services increases by 16.7 per cent to R13.315 billion in 2017/18 from the 2016/17 revised estimate of R11.413 billion, which is mainly due to additional allocations for the revamping of the Bhisho Campus Network, the Provincial Virtual Private Network (VPN), the Provincial Broadband initiative, procurement of school furniture and for Learner Attainment Improvement Strategy (LAIS).

In 2017/18, overall Transfers and Subsidies increase below inflation by 0.7 per cent to R8.432 billion from the 2016/17 revised estimate of R8.373 billion this is mainly due to reduced transfers to Departmental agencies and accounts by 2.1 per cent resulting from the change in focus of implementing economic infrastructure by Eastern Cape Development Corporation (ECDPC) whereby the initial outlay is mainly for planning.

Payments for Capital Assets budget decreases by 5.6 per cent in 2017/18 to R4.602 billion from the 2016/17 revised estimate of R4.876 billion due to the current provincial priority to allocate funds towards maintenance, upgrade and rehabilitation of existing infrastructure as opposed to creating new facilities.

Due to the final repayment of unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform in 2016/17, there is no budget provision regarding Payments for Financial Assets over the 2017 MTEF.

5.4 Payments by Functional Area

Table 5.3: Summary Of Provincial Payments And Estimates By Functional Area

Policy area	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change
	Audited			Main	Adjusted	Revised	Medium-term estimates			from
				appropriation	appropriation	estimate				2015/16
R'000										
General public services	3 860 212	3 745 128	4 411 803	5 054 686	4 928 653	4 945 558	5 439 930	5 089 408	5 335 044	10.0
Public Order and Safety	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
Economic Affairs	6 545 805	6 500 327	7 150 925	7 317 234	7 424 493	7 446 793	7 762 984	8 008 236	8 316 430	4.2
Environmental Protection	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5
Housing and Community Amenities	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
Health	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7
Recreation, Culture and Religion	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3
Education	26 779 366	26 957 826	28 425 927	31 002 644	30 982 636	30 291 514	32 989 055	35 097 333	37 587 452	8.9
Social protection	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2
Total	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5

Source: Provincial Treasury Database 2017/18

Table 5.3 above shows the summary of provincial payments and estimates for the 2017 MTEF by policy area. The spending increased from R60.073 billion in 2013/14 to R69.249 billion in the 2016/17 revised estimate. This is followed by a 7.5 per cent increase to R74.462 billion in 2017/18.

This distribution of the budget in 2017/18 illustrates the continued commitment by the province to strive for quality education and improved health outcomes, hence the largest share of the budget is allocated to Education at R32.989 billion and Health at R21.707 billion. Both these sectors are labour intensive and their Compensation of Employees budgets represents 79.2 per cent for Education and 66.4 per cent for Health of the total department's budget in 2017/18.

For the Education sector budget will mainly be utilised for ensuring quality education, improving the overall learner pass rates, LAIS, enhancement of the School Nutrition Programme (SNP) and catering for Learners with Profound Intellectual Disabilities.

For the Health sector, the rest of the budget will be utilised on HIV/Aids and TB programmes, National Health Insurance (NHI) pilot project, as well as reducing the mortality rate and increasing life expectancy, reducing maternal and child mortality as well as reducing the burden of disease.

In 2017 /18, the Economic Affairs sector is allocated R7.762 billion. This is in line with the provincial fiscal policy over the 2017 medium term which seeks to give greater stimulus to raising the level of regional economic growth through improved capital investment, supporting enterprise development, promoting primary agriculture production on a commercial scale as well as agro-industry development.

The Housing and Community Amenities sector is allocated R2.631 billion in 2017/18 to provide decent human settlements through integrated planning. The General Public Service sector is allocated R5.439 billion to ensure the smooth running of the provincial government and supporting local government while the Social Protection sector is allocated R2.632 billion.

The 2017 MTEF allocations therefore made to the various sectors within the context of rising fiscal pressure and a constrained economic environment, are responsive to the key policy priorities of the province as outlined in the Provincial Development Plan (PDP) including the Priorities of Priorities.

5.5 Transfers

5.5.1 Transfers to Public Entities

The province has 10 provincial public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Of these, 6 are listed as government non-business entities (Schedule 3C), whilst the other 4 public entities are listed as government business enterprises (Schedule 3D).

Table 5.4 below, indicates the transfers to provincial public entities. Provincial public entities have received over R4.342 billion in funding over the past 4 years with an estimated R2.925 billion planned over the 2017 MTEF, representing a 32.6 per cent decrease in total transfers.

Public entities directly employ over 2 821 people, generate approximately R625.715 million in own revenue. The number people employed has decreased drastically from the previous years due to the implementation of cost containment measures including the non-filling of less critical vacant posts within public entities. Details of transfers to public entities are presented in the relevant *Votes in the Estimates of Provincial Revenue and Expenditure*, and a full report is presented in the publication for public entities.

Table 5.4: Summary Of Provincial Transfers To Public Entities By Transferring Departments

Entities	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	% change from 2015/16
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Office Of the Premier	42 659	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
EC Socio-Economic Consultative Council	42 659	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Rural Development and Agrarian Reform	194 196	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5
EC Appropriate Technology Unit	18 059	-	-	-	-	-	-	-	-	
EC Rural Development Agency	176 137	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5
Economic Development , Environmental Affairs And Tourism	984 223	663 996	649 828	535 440	590 940	611 950	622 782	589 555	622 570	1.8
East London Industrial Development Zone Corporation	114 907	113 792	94 932	100 866	100 866	121 876	106 767	112 959	119 285	(12.4)
Eastern Cape Development Corporation	507 111	155 535	221 180	143 523	153 023	153 023	171 822	153 735	162 344	12.3
EC Gambling and Betting Board	42 687	42 745	43 843	48 454	49 454	49 454	53 072	56 152	59 297	7.3
EC Liquor Board	41 131	42 739	43 792	46 392	48 392	48 392	55 168	58 454	61 727	14.0
EC Parks and Tourism Agency	196 387	207 882	193 081	196 205	196 205	196 205	195 953	208 255	219 917	(0.1)
Coega Development Corporation	82 000	101 303	53 000	-	43 000	43 000	40 000	-	-	(7.0)
Transport	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Mayibuye Transport Corporation	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Sports , Recreation Arts and Culture	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0
EC Arts Council	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0
Total	1 334 989	1 102 232	969 718	864 900	928 471	949 460	981 092	974 191	970 053	3.3

Source: Provincial Treasury Database: 2017/18

5.5.2 Transfers to Development Corporations

The province has 4 development corporations [East London Industrial Development Zone (ELIDZ), Eastern Cape Development Corporation (ECDC), Mayibuye Transport Corporation (MTC) and Coega Development Corporation (CDC) (a subsidiary of ECDC)], which are listed as government business enterprises in the PFMA. The total transfers to development corporations decreased from R806.106 million in 2013/14 to R429.026 million in the 2016/17 revised estimate due to the devoting of Social Infrastructure budget from ECDC that was not used for the implementation of projects. In 2017/18, these transfers are projected to decrease to R426.293 million due to the 1 per cent reprioritisation for national and provincial priorities.

5.5.3 Transfers to Local Government

The province continues to support initiatives to strengthen the capacity of municipalities to provide basic services and for them to exercise their powers and perform their constitutionally assigned functions. There are 3 categories of municipalities in terms of the Constitution. Category A refers to metropolitan

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

Table 5.5: Summary Of Provincial Transfers To Local Government By Category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	97 681	104 274	180 485	154 200	168 518	169 078	162 560	177 268	187 250	(3.9)
Category B	330 018	206 996	321 950	299 343	396 668	399 942	501 386	445 309	384 877	25.4
Category C	27 551	18 853	79 624	132 764	172 072	166 578	113 684	9 188	9 702	(31.8)
Unallocated	100	–	–	1 000	1 000	1 000	1 000	10 476	11 061	0.0
Total provincial transfers	455 350	330 123	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7

Source: Provincial Treasury Database 2017/18

Table 5.5 above shows the transfers to local government per category increasing from R455.350 million in 2013/14 to R736.598 million in the 2016/17 revised estimate. In 2017/18, the total transfers budget increases by 5.7 per cent to R778.630 million due to the additional allocations of R136.500 million for OTP for small town revitalization, R90.800 million for COGTA for the electrification of hotspots and R70 million for disaster projects.

In 2017/18, the bulk of the budget is allocated to the Department of Roads and Public Works at R291.849 million for the payment of property rates and taxes for provincial owned properties. Provincial Treasury budget of R115.444 million is for the drought relief in Joe Gqabi District Municipality and the electrification in terms of sub-stations, distribution in the King Sabata Dalindyebo Local Municipality and rural access roads in Ntabankulu. Department of Sport, Recreation, Arts and Culture budget of R68.581 million subsidises the running costs of municipal libraries with the aim of reducing illiteracy. Department of Economic Development, Environmental Affairs and Tourism in partnership with local municipalities will be utilising the budget of R12.038 million to create jobs on environmental sector projects on the EPWP programme. The Department of Health will continue with the devolution of environmental health to certain municipalities through service level agreements until it is completed at R3.427 million.

5.6 Personnel Numbers and Costs

Table 5.6: Personnel Numbers And Costs By Department

R thousands	Actual						Revised estimate				Medium-term expenditure estimate								Average annual growth over		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Vote																					
1. Education	75 654	21 412 506	73 179	22 102 613	69 167	22 632 238	73 306	32	73 338	24 241 307	74 083	26 137 084	74 087	28 095 022	78 227	30 242 461	2.2%	7.7%	54.5%		
2. Health	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627	47 416	13 457 197	48 887	14 415 656	48 084	15 372 271	47 757	16 459 115	0.2%	6.9%	29.9%		
3. Social Development	4 351	1 040 442	4 552	1 200 290	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.0%	3.3%		
4. Office Of The Premier	391	184 381	401	193 186	372	232 692	373	24	397	256 594	414	288 181	416	307 791	418	329 754	1.7%	8.7%	0.6%		
5. Provincial Legislature	359	217 407	369	238 720	381	263 552	299	55	354	284 965	405	307 692	414	326 160	424	340 202	6.2%	6.1%	0.6%		
6. Roads And Public Works	6 177	897 711	5 676	939 751	5 280	1 045 591	2 981	2 450	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	5 697	1 497 468	1.6%	8.4%	2.7%		
7. Cooperative Governance And Traditional Affairs	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2 906	944 236	2.1%	8.8%	1.7%		
8. Rural Development And Agrarian Reform	3 052	959 588	2 944	1 000 458	2 939	1 055 869	3 049	7	3 056	1 126 640	2 898	1 207 317	2 898	1 277 071	2 898	1 370 120	-1.8%	6.7%	2.5%		
9. Economic Development , Environmental Affairs And Tourism	619	194 490	652	214 221	555	216 292	559	26	585	233 208	598	252 955	601	272 909	611	296 074	1.5%	8.3%	0.5%		
10. Transport	1 588	460 552	1 591	476 211	1 599	523 284	1 314	109	1 423	545 104	1 433	592 033	1 433	648 426	1 433	698 366	0.2%	8.6%	1.2%		
11. Human Settlements	509	226 229	625	251 879	555	281 579	507	0	507	303 073	601	328 707	601	350 881	601	371 232	5.8%	7.0%	0.7%		
12. Provincial Treasury	539	244 625	558	255 669	470	252 873	409	56	465	273 486	504	310 849	504	333 256	504	356 044	2.7%	9.2%	0.6%		
13. Sports , Recreation Arts And Culture	1 208	358 508	1 205	397 684	1 203	426 719	1 372	5	1 377	452 535	1 488	486 504	1 488	522 124	1 492	557 741	2.7%	7.2%	1.0%		
14. Safety And Liaison	131	45 283	145	53 106	154	59 732	159	-	159	66 444	159	71 583	159	75 802	159	80 047	-	6.4%	0.1%		
Total	144 752	37 582 302	143 490	39 582 392	139 587	41 566 464	128 164	13 609	141 773	44 564 694	144 571	48 111 756	143 949	51 571 503	148 247	55 379 211	1.5%	7.5%	100.0%		

Source: Provincial Treasury Database 2017/18

Table 5.6 above depicts the provincial personnel numbers and costs for the 2017 MTEF period. The total number of personnel employed is projected to decrease from 144 752 in 2013/14 to 141 773 in 2016/17. The total estimated personnel headcount as at the end of 2017/18 is increasing to 144 571. The departments mainly responsible for the increase are:

- Department of Education due to the envisaged employment of educators in the supervisory roles of deputy-principal and principals, given the persistent attrition of Educators at schools; and
- Department of Health due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

The total personnel cost grows from R37.582 billion in 2012/13 to the 2016/17 revised estimate of R44.564 billion. In 2017/18, the budget increases to R48.111 billion due to the annual ICS and the employment of critical staff especially OSD related posts. This translates into the Compensation of Employees as a percentage of the total provincial budget amounting to 64.6 per cent for 2017/18.

The Provincial Treasury will continue with the provincial wage bill containment strategy which hinges on two parameters that determine the size of the wage bill. These are the personnel numbers and the annual ICS adjustments. The PCMT processes which scrutinizes the Annual Recruitment Plans of departments to ensure that only budgeted critical posts are filled will continue in the coming year. The centralised system control functions of opening and closing of PERSAL codes with financial implications and authorisation of appointments will continue. A critical component of these processes is the integration of budget verification prior to approving a transaction. To improve the reliability of the headcount, departments will be encouraged to undertake PERSAL clean-up and personnel verification. Departments will expedite the implementation of the Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR) cases in order to root out the inefficiency in the system.

5.7 Payments on Training

Table 5.7: Payment On Training

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change from 2016/17
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
1. Education	114 973	75 910	124 208	217 617	221 190	128 611	159 311	168 550	177 990	23.9
2. Health	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8
3. Social Development	5 733	6 718	9 723	11 194	12 605	11 495	15 808	17 397	18 372	37.5
4. Office Of The Premier	2 863	3 372	2 136	3 500	3 500	1 668	2 817	2 980	3 146	68.9
5. Provincial Legislature	2 538	2 725	1 126	1 698	1 698	1 698	2 081	1 839	1 941	22.6
6. Roads And Public Works	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0
7. Cooperative Governance And T	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32.0
8. Rural Development And Agrariai	2 799	5 719	1 007	6 551	6 551	8 583	9 870	8 949	9 105	15.0
9. Economic Development , Envir	6 489	5 514	6 554	8 566	8 566	8 566	1 249	1 512	1 597	(85.4)
10. Transport	2 907	4 035	3 962	7 114	4 314	4 657	7 290	7 663	8 831	56.5
11. Human Settlements	1 887	1 590	1 730	2 192	2 192	2 394	3 287	3 509	3 706	37.3
12. Provincial Treasury	2 192	1 860	2 198	3 050	2 753	2 437	3 150	3 337	3 533	29.3
13. Sports , Recreation Arts And C	11 880	11 054	8 348	6 264	6 264	6 264	8 912	9 414	9 941	42.3
14. Safety And Liaison	406	820	730	638	638	638	478	768	811	(25.1)
Total payments on training	203 370	170 714	209 486	346 138	340 571	237 818	280 829	304 387	324 536	18.1

Table 5.7 above shows departmental payments on training from 2013/14 to 2019/20. The expenditure increased from R203.370 million in 2013/14 to R237.818 million in the 2016/17 revised estimate. In 2017/18, the budget increases by 18.1 per cent to R280.829 million and further increases in the last year of the 2017 MTEF to R324.536 million. The departments contributing mainly to the increase are:

- OTP at 68.9 per cent is due to provision made for the training of ward councillors as part of the Operation Masiphathisane project;
- Transport at 56.5 per cent and Human Settlements at 37.3 per cent are due to the training of staff in the identified areas of Finance and Supply Chain management as well as Corporate services targeting programmes which include Performance Management Development (PMDS), Women empowerment, Bursary workshops and compulsory workshops for professional development;
- DSRAC at 42.3 per cent is due to training of staff in the areas of Customer services, Cultural awareness, induction of new library staff as well empowering of federations and sport council officials; and
- Social Development at 37.5 per cent is due to the training of 200 National Youth Services (youth development programmes) and the new Social Work Graduates.

ANNEXURES TO THE OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE

Table A.1 Details of Information on provincial own receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
R thousand	534 163	618 064	680 017	769 616	953 316	924 488	954 336	1 015 868	1 081 612	6.5
Tax receipts										
Casino taxes	100 054	135 894	150 632	155 299	191 859	186 679	170 052	186 207	203 897	(8.9)
Horse racing taxes	17 872	7 634	9 294	9 223	9 223	9 620	10 099	11 059	12 109	5.0
Liquor licences	5 558	17 562	24 070	14 868	24 008	21 558	27 230	29 817	32 650	26.3
Motor vehicle licences	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Sales of goods and services other than capital assets	207 244	240 341	244 085	266 694	488 307	480 189	393 183	419 085	447 223	(18.1)
Sale of goods and services produced by department (excluding capital assets)	206 809	239 478	243 692	266 366	487 979	479 989	392 849	418 731	446 849	(18.2)
Sales by market establishments	10 851	32 020	31 052	10 685	10 685	10 648	55 986	59 796	64 202	425.8
Administrative fees	19 406	17 494	23 575	23 227	23 227	29 489	24 604	26 076	27 633	(16.6)
Other sales	176 552	189 964	189 065	232 454	454 067	439 852	312 259	332 859	355 014	(29.0)
<i>Of which</i>										
Other (Specify)	85 176	117 700	116 480	147 755	369 368	361 169	223 509	239 081	255 685	(38.1)
Other (Specify)	52 095	52 792	47 923	58 839	58 839	53 085	61 496	65 064	68 708	15.8
Other (Specify)	12 794	18 773	19 631	16 096	16 096	17 176	17 306	18 173	19 258	0.8
Other (Specify)	26 452	658	661	8 676	8 676	8 346	9 391	9 844	10 392	12.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	435	863	393	328	328	200	334	354	374	67.2
Transfers received from:	16 362	2 298	-	-	-	128	-	-	-	(100.0)
Other governmental units	16 112	2 223	-	-	-	128	-	-	-	100.00
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250	75	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 672	5 971	6 911	17 448	17 448	11 217	18 495	19 604	20 781	64.9
Interest, dividends and rent on land	288 470	413 375	574 056	94 959	95 109	396 611	100 158	105 969	112 325	(74.7)
Interest	288 470	412 269	573 075	92 928	93 078	396 611	100 158	105 969	112 325	(74.7)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	1 106	981	2 031	2 031	-	-	-	-	-
Sales of capital assets	12 845	26 055	10 411	236	236	16 506	251	682	671	(98.5)
Land and sub-soil assets	12 175	24 221	9 002	-	-	-	-	-	-	-
Other capital assets	670	1 834	1 409	236	236	16 506	251	682	671	(98.5)
Transactions in financial assets and liabilities	215 432	280 916	125 837	33 269	59 751	53 575	35 271	37 450	39 805	(34.2)
Total provincial receipts	1 281 188	1 587 020	1 641 317	1 182 222	1 614 167	1 882 714	1 501 694	1 598 658	1 702 417	(20.2)

Table A.2 Details of Information on conditional grants

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17			2017/18	2017/18	2019/20	% change from 2016/17	
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers Available	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Agriculture, Forestry and Fisheries		275 593	281 886	275 047	285 725	289 040	273 036	314 071	8 035	322 106	309 502	337 998	351 770	340 829	341 868	359 853	384 631	0.3
Comprehensive Agricultural Support Programme Grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export to address damage to infrastructure caused by floods	219 055	223 626	216 837	228 810	232 125	217 246	254 399	7 369	261 768	250 153	263 490	276 803	267 587	262 700	276 574	296 359	(1.8)
IlimaLeisema Projects Grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.	43 845	45 567	45 518	46 062	46 062	45 603	49 672	-	49 672	48 737	63 876	64 335	62 588	67 356	71 263	75 254	7.6
Land Care Programme Grant: Poverty Relief and Infrastructure Development	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	12 693	12 693	12 692	10 853	10 853	10 187	10 000	666	10 666	10 612	10 632	10 632	10 654	11 812	12 016	13 018	10.9
Arts and Culture		72 492	82 511	79 482	109 418	111 316	95 450	142 976	15 148	158 124	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3.3

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Department/Grant	PURPOSE	2013/14		2014/15			2015/16			2016/17			2017/18	2019/20	% change from 2016/17			
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates		Medium Term Expenditure Estimates		
Community Library Services Grant	To provide direct access to information and knowledge, contributing to education and self-empowerment.	72 492	82 511	79 482	109 418	111 316	95 450	142 976	15 148	158 124	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3.3
Basic Education		2 026 536	2 029 483	2 127 271	2 252 326	2 252 326	2 054 215	2 150 677	73 165	2 223 842	2 218 153	2 665 759	2 689 224	2 837 330	2 823 261	2 816 776	2 968 887	(0.5)
Dinaledi Schools Grant	To improve the participation and performance of learners in Mathematics and Physical Science in line with National Strategy for Mathematics, Science and Technology Education (NSMSTE).	12 620	12 620	11 271	13 342	13 342	13 313	-	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation to enhance capacity to deliver infrastructure in education, to address damage to infrastructure caused by natural disasters.	1 010 870	1 010 870	1 130 962	1 177 914	1 177 914	996 571	1 064 472	71 938	1 136 410	1 136 427	1 505 088	1 505 088	1 767 356	1 581 750	1 494 984	1 578 703	(10.5)
HIV and Aids (Life Skills Education) Grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment in school.	34 895	34 895	34 555	37 023	37 023	35 796	34 504	1 227	35 731	35 331	39 591	39 591	39 618	41 936	44 367	46 852	-

Province of the Eastern Cape: Overview

Department/Grant	PURPOSE	2013/14		2014/15			2015/16			2016/17			2017/18	2017/18	2019/20	% change from 2016/17		
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
National School Nutrition Programme Grant	To provide a nutritious meal and deworming to all targeted learners.	949 162	949 162	943 436	984 548	984 548	977 489	1 013 057	-	1 013 057	1 017 979	1 074 182	1 085 204	969 870	1 149 353	1 216 559	1 277 387	18.5
Occupation Specific Dispensation for Education Sector Therapists Grant	To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with the Education Labour Relations Council Collective Agreement 1 of 2012	-	-	-	6 571	6 571	6 562	2 058	-	2 058	2 067	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	To boost the number of industrial related apprenticeship and learnerships in scarce skills	18 989	21 936	7 047	32 928	32 928	24 484	-	-	-	-	-	-	-	-	-	-	(22.8)
	To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development	-	-	-	-	-	-	36 586	-	36 586	26 349	46 898	59 341	60 486	46 685	48 583	51 323	-
Technical Secondary Schools Recapitalisation Grant	To boost the number of industrial related apprenticeship and learnerships in scarce skills	18 989	21 936	7 047	32 928	32 928	24 484	-	-	-	-	-	-	-	-	-	-	(22.8)

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17			2017/18	2019/20	% change from 2016/17	
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates				Medium Term Expenditure Estimates
Maths, Science and Technology Grant	To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools to improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan	-	-	-	-	-	-	36 586	-	36 586	46 898	59 341	60 486	46 685	48 583	51 323	-
Learners with Profound Intellectual Disabilities Grant		-	-	-	-	-	-	-	-	-	-	-	-	3 537	12 283	14 622	
Health		2 773 119	2 851 215	2 836 504	3 041 349	3 054 118	2 980 542	3 169 566	58 566	3 228 132	3 433 642	3 454 131	3 492 299	3 778 750	4 115 663	4 407 164	8.2
HIV, AIDS and TB Grant	To enable the health sector to develop an effective response to HIV/AIDS and TB To support the Department with the PEPFAR transition process.	1 273 296	1 299 376	1 299 292	1 449 237	1 449 237	1 431 296	1 569 506	10 382	1 579 888	1 755 385	1 757 792	1 797 263	2 040 454	2 331 691	2 523 289	13.5
Forensic Pathology Services Grant	Assists with the transfer of medico-legal mortuaries from the South African Police Service to the health sector and to provide comprehensive forensic pathology services for the criminal justice system.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Province of the Eastern Cape: Overview

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17		2017/18	2017/18	2019/20	% change from 2016/17
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates	
Health Disaster Response (Cholera) Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health, including Health Technology, Organisational Systems and Quality Assurance.	562 792	569 056	568 745	599 231	599 231	587 428	592 073	11 803	603 876	603 874	619 041	619 041	647 924	588 144	(4.2)
Health Professions Training and Development Grant	Support provinces to fund services costs associated with the training of health science trainees on the public service platform	188 560	190 940	188 435	199 874	201 260	201 226	204 430	-	204 430	204 430	213 212	213 212	211 735	226 566	7.0
National Health Insurance Grant	Test innovations in health service delivery for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context in line with the vision for realising universal health coverage for all. To undertake health system strengthening activities in identified focus areas. To assess the effectiveness of interventions/activities undertaken in the district funded through this grant	4 850	7 226	5 941	7 000	8 049	1 837	992	-	992	5 132	7 546	7 723	7 751	-	(100.0)

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17			2017/18	2019/20	% change from 2016/17		
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates			
Health Professions Training and Development Grant	Support provinces to fund services costs associated with the training of health science trainees on the public service platform	188 560	190 940	188 435	199 874	201 260	201 226	204 430	-	204 430	204 430	213 212	213 212	211 735	226 566	253 131	7.0	
National Health Insurance Grant	Test innovations in health service delivery for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context in line with the vision for realising universal health coverage for all. To undertake health system strengthening activities in identified focus areas. To assess the effectiveness of interventions/activities undertaken in the district funded through this grant	7 226	7 226	5 941	7 000	8 049	1 837	992	-	992	5 132	7 546	7 723	7 751	-	-	(100.0)	
National Tertiary Services Grant	To ensure provision of tertiary health services for all South African citizens. To compensate tertiary facilities for the costs associated with the provision of these services	784 617	784 617	774 091	786 007	796 341	758 755	802 565	36 381	838 946	820 938	838 458	856 363	827 626	890 973	942 650	995 438	7.7
Human Papillomavirus Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	33 471	35 345	-

Province of the Eastern Cape: Overview

Department/Grant	PURPOSE	2013/14			2014/15			2015/16				2016/17			2017/18	2017/18	2019/20	% change from 2016/17
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates		2019/20	
Human Settlements		2 523 803	2 523 803	2 523 803	2 392 718	2 392 718	2 392 718	2 462 372	-	2 462 372	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
	To provide emergency relief in support of reconstruction work to housing and related infrastructure damaged in natural disasters.	94 172	94 172	94 172	-	-	-	100 000	-	100 000	100 000	100 000	100 000	100 000	134 261	-	-	34.3
Public Works		129 305	129 305	127 459	111 258	111 258	107 047	82 780	1 707	84 487	85 657	98 830	99 519	101 280	126 838	-	-	25.2
	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.	76 577	76 577	75 699	69 544	69 544	66 182	72 575	1 318	73 893	74 472	77 370	78 059	78 144	112 335	-	-	43.8
EDUCATION		-	-	-	3 115	3 115	2 811	2 432	-	2 432	2 170	2 144	2 144	2 373	2 411	-	-	1.6
HEALTH		3 000	3 000	3 000	2 000	2 000	1 988	2 632	-	2 632	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
SOCIAL DEVELOPMENT		-	-	-	2 000	2 000	1 028	1 028	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
OFFICE OF THE PREMIER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROVINCIAL LEGISLATURE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROADS AND PUBLIC WORKS		65 082	65 082	65 081	46 791	46 791	46 791	53 607	-	53 607	53 606	52 848	52 848	52 848	89 771	-	-	69.9

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17			2017/18	2017/18	2019/20	% change from 2016/17
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Expenditure Estimates	2019/20	
CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS RURAL DEVELOPMENT AND AGRARIAN REFORM ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM TRANSPORT HUMAN SETTLEMENTS SPORTS, RECREATION ARTS AND CULTURE SAFETY AND LIAISON		-	-	-	2 000	2 000	1 933	1 933	-	1 933	1 986	2 000	2 000	2 159	2 036	-	(5.7)
		550	550	550	2 681	2 681	2 486	1 993	195	2 188	2 188	2 000	2 000	2 000	2 000	-	-
		550	550	550	2 102	2 102	1 472	1 370	-	1 370	1 370	2 026	2 656	2 656	2 554	-	(3.8)
		3 845	3 845	3 845	4 099	4 099	4 040	4 083	-	4 083	4 083	5 661	5 720	5 720	4 924	-	(13.9)
		3 000	3 000	2 128	2 654	2 654	1 531	1 484	1 123	2 607	2 571	2 865	2 865	2 827	2 639	-	(6.7)
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		550	550	545	2 102	2 102	2 102	2 013	-	2 013	1 999	2 000	2 000	1 917	2 000	-	4.3
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		52 728	52 728	51 760	41 714	41 714	40 865	10 205	389	10 594	11 185	21 460	21 460	23 136	14 503	-	(37.3)
		3 000	3 000	2 442	2 580	2 580	2 126	2 546	-	2 546	3 378	10 160	10 160	12 752	5 022	-	(60.6)
		41 565	41 565	41 565	31 242	31 242	31 236	4 994	-	4 994	5 000	4 200	4 200	3 581	4 662	-	30.2
EDUCATION HEALTH SOCIAL DEVELOPMENT PROVINCIAL TREASURY SPORTS, RECREATION ARTS AND CULTURE SAFETY AND LIAISON		6 862	6 862	6 846	2 580	2 580	2 580	1 000	-	1 000	968	3 500	3 500	3 223	1 496	-	(53.6)
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		1 301	1 301	907	2 732	2 732	2 732	1 000	-	1 000	916	1 800	1 800	1 780	1 467	-	(17.6)
		-	-	-	2 580	2 580	2 191	665	389	1 054	923	1 800	1 800	1 800	1 856	-	3.1

Province of the Eastern Cape: Overview

Department/Grant	PURPOSE	2013/14			2014/15			2015/16			2016/17			2017/18	2017/18	2019/20	% change from 2016/17	
		Amount Received	Total Available	Actual Payments	Amount Received	Total Available	Actual Payments	Amount Received	Provincial Rollovers Available	Total Available	Actual Payments	Main Appropriation	Adjusted Appropriation					Revised Estimates
Social Development		-	-	-	12 632	12 632	13 000	2 000	-	2 000	1 963	-	-	-	112 252	149 750	159 240	-
Substance Abuse Treatment Grant	To fund the construction of the new state owned Nelson Mandela Metropolitan Substance Abuse Treatment Centre	-	-	-	12 632	12 632	13 000	2 000	-	2 000	1 963	-	-	-	14 238	17 708	18 700	-
Early Childhood Development Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	56 365	86 968	91 830	-
Social Worker Employment Grant	Grant received for appointment of the Social Work Graduates who were granted bursary by the sector	-	-	-	-	-	-	-	-	-	-	-	-	-	41 649	45 074	48 710	-
Sport and Recreation South Africa		61 334	68 870	65 369	64 895	65 986	65 483	60 563	-	60 563	59 287	68 347	67 640	69 711	67 183	86 617	91 422	(3.6)
Mass Participation and Sport Development Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	61 334	68 870	65 369	64 895	65 986	65 483	60 563	-	60 563	59 287	68 347	67 640	69 711	67 183	86 617	91 422	(3.6)
Transport		1 476 350	1 476 350	1 427 188	1 489 561	1 489 561	1 329 553	1 447 642	118 900	1 566 542	1 566 508	1 497 942	1 539 046	1 585 768	1 586 460	1 675 863	1 769 711	0.0
Provincial Roads Maintenance Grant		1 292 390	1 292 390	1 243 228	1 294 279	1 294 279	1 134 275	1 248 047	118 900	1 366 947	1 366 913	1 189 725	1 320 829	1 277 551	1 265 208	1 353 805	1 447 910	-
Repair of Flood Damages (Provincial Road Maintenance Grant)		-	-	-	-	-	-	-	-	-	-	90 000	-	90 000	90 000	80 000	66 188	(1.0)
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	183 960	183 960	183 960	195 282	195 282	195 278	199 595	-	199 595	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Total National Conditional Grants		9 338 532	9 443 423	9 462 123	9 759 882	9 778 955	9 311 044	9 832 647	275 521	10 108 168	10 069 529	10 243 295	10 349 735	10 572 556	11 232 033	11 627 751	12 360 332	6.2

Province of the Eastern Cape: Overview

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% Change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	48 308 754	49 905 040	52 612 421	56 796 122	56 883 633	55 980 196	61 427 259	65 872 125	70 654 316	7.3
Compensation of employees	37 582 302	39 582 392	41 558 829	45 261 014	44 804 467	44 564 693	48 111 755	51 571 502	55 379 213	8.0
Salaries and wages	33 976 672	34 397 421	36 083 067	39 516 134	39 018 725	38 658 579	41 935 759	45 041 351	48 445 466	8.5
Social contributions	3 605 630	5 184 971	5 473 762	5 744 881	5 785 741	5 906 114	6 175 997	6 530 151	6 933 746	4.6
Goods and services	10 720 781	10 319 487	11 043 543	11 535 108	12 079 167	11 413 121	13 315 503	14 300 624	15 275 103	16.7
Administrative fees	13 561	18 543	12 707	9 298	12 376	11 358	10 452	9 564	10 089	(8.0)
Advertising	58 012	68 384	49 861	51 963	53 414	50 790	66 768	51 922	54 594	31.5
Minor assets	74 368	60 505	38 718	110 680	142 567	61 961	99 159	124 663	131 883	60.0
Audit cost: External	119 861	110 281	112 846	113 517	115 806	111 485	134 531	137 661	141 652	20.7
Bursaries: Employees	86 057	51 223	81 022	72 633	76 587	58 188	172 777	186 285	203 497	196.9
Catering: Provincial activities	99 250	79 544	79 626	78 171	87 516	91 649	92 175	95 513	101 911	0.6
Communication (G&S)	243 869	248 903	243 042	219 844	233 921	247 557	254 125	233 724	245 421	2.7
Computer services	271 335	232 093	316 260	331 170	368 712	324 598	584 911	622 984	658 267	80.2
Consultants and professional services: Business and advisory services	322 521	402 079	328 601	449 008	341 545	478 081	396 936	323 200	321 914	(17.0)
Infrastructure and planning	124 518	96 178	83 675	187 724	172 718	101 053	72 032	76 820	94 524	(28.7)
Laboratory services	634 666	439 486	573 176	611 001	592 902	540 680	601 819	705 803	745 327	11.3
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	126 685	120 291	108 201	115 036	222 560	206 874	153 689	108 875	118 979	(25.7)
Contractors	1 496 634	1 193 058	1 642 293	1 419 192	1 339 410	1 359 738	1 837 269	1 848 925	1 949 508	35.1
Agency and support / outsourced services	407 368	667 033	723 163	568 902	717 561	653 480	727 703	719 267	771 533	11.4
Entertainment	1 870	780	797	1 158	945	1 386	1 221	1 369	1 466	(11.9)
Fleet services (including government motor transport)	344 242	399 183	311 502	444 648	336 947	348 189	396 491	595 265	624 215	13.9
Housing	—	—	—	—	348	1	—	—	—	(100.0)
Inventory: Clothing material and accessories	14 868	6 990	6 110	748	3 208	4 567	1 294	503	531	(71.7)
Inventory: Farming supplies	85 239	142 895	197 301	221 629	215 886	216 249	113 676	122 652	130 210	(47.4)
Inventory: Food and food supplies	133 685	124 484	119 679	143 543	159 350	132 688	134 756	167 085	176 442	1.6
Inventory: Fuel, oil and gas	66 471	78 319	59 315	103 773	108 351	103 025	118 082	109 435	122 597	14.6
Inventory: Learner and teacher support material	586 420	571 187	588 350	655 469	896 591	519 054	595 921	549 613	583 956	14.8
Inventory: Materials and supplies	34 509	30 051	56 558	40 036	33 639	28 436	34 923	32 883	34 558	22.8
Inventory: Medical supplies	532 775	538 785	557 975	673 313	720 252	694 239	760 271	973 525	1 071 668	9.5
Inventory: Medicine	1 104 634	1 239 300	1 100 703	1 377 795	1 263 046	1 448 708	1 550 140	1 893 131	2 069 476	7.0
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	54 538	47 897	256 372	119 864	185 988	154 949	199 280	194 621	211 217	28.6
Consumable supplies	261 674	163 707	163 686	238 748	244 102	208 878	175 817	222 330	241 384	(15.8)
Consumable: Stationery, printing and office supplies	152 202	162 066	182 439	185 934	236 130	212 225	256 297	228 716	247 828	20.8
Operating leases	431 196	429 438	444 569	475 977	520 662	476 916	504 959	530 571	566 537	5.9
Property payments	1 256 558	1 017 555	968 773	1 057 709	1 101 605	1 028 648	1 563 704	1 784 129	1 858 885	52.0
Transport provided: Provincial activity	406 612	382 069	446 594	456 421	459 903	454 279	487 834	522 945	561 363	7.4
Travel and subsistence	770 945	765 117	840 025	571 875	621 485	687 760	722 458	650 210	702 682	5.0
Training and development	120 240	138 777	101 104	280 596	259 918	157 254	213 298	255 330	268 193	35.6
Operating payments	116 513	125 313	135 295	92 896	151 117	126 965	202 821	148 947	174 361	59.7
Venues and facilities	81 884	52 076	61 531	39 107	46 183	46 894	56 827	56 520	60 013	21.2
Rental and hiring	85 000	115 899	50 674	15 733	35 918	64 320	21 088	15 635	18 424	(67.2)
Interest and rent on land	5 671	3 161	12 049	—	—	2 383	0	—	—	(100.0)
Interest	5 294	3 093	11 427	—	—	2 377	—	—	—	(100.0)
Rent on land	377	68	622	—	—	6	0	—	—	(93.3)
Transfers and subsidies	8 172 334	7 603 242	8 595 874	8 147 725	8 262 852	8 373 301	8 432 257	8 241 376	8 543 783	3.7
Provinces and municipalities	455 350	330 123	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	455 350	330 123	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7
Municipalities	269 104	94 202	350 692	322 345	452 236	450 017	486 781	330 871	264 028	8.2
Municipal agencies and funds	186 246	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Departmental agencies and accounts	1 306 597	995 470	1 129 114	1 432 767	1 304 575	1 324 284	1 296 821	1 023 530	1 035 232	(2.1)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 306 597	995 470	1 129 114	1 432 767	1 304 575	1 324 284	1 296 821	1 023 530	1 035 232	(2.1)
Higher education institutions	98 299	30 791	19 763	23 320	23 145	21 641	24 366	28 722	30 330	12.6
Foreign governments and international organisations	1 316	9	384	300	560	—	179	189	200	—
Public corporations and private enterprises	432 895	493 175	633 804	595 402	507 402	507 516	601 861	615 131	642 228	18.6
Public corporations	102 088	166 726	283 552	205 927	117 927	117 927	107 704	114 581	111 061	(8.7)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	102 088	166 726	283 552	205 927	117 927	117 927	107 704	114 581	111 061	(8.7)
Private enterprises	330 807	326 449	350 252	389 475	389 475	389 589	494 157	500 550	531 167	26.8
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	330 807	326 449	350 252	389 475	389 475	389 589	494 157	500 550	531 167	26.8
Non-profit institutions	2 737 039	2 572 101	2 852 517	2 917 803	2 893 951	2 901 632	2 858 071	3 045 753	3 238 236	(1.5)
Households	3 140 838	3 181 573	3 378 233	2 590 826	2 794 961	2 881 630	2 872 330	2 885 810	3 004 667	(0.3)
Social benefits	164 821	189 861	165 767	131 672	198 060	198 980	149 089	114 162	120 559	(25.1)
Other transfers to households	2 976 017	2 991 712	3 212 466	2 459 154	2 596 901	2 682 650	2 723 240	2 771 647	2 884 108	1.5
Payments for capital assets	3 517 162	3 217 958	3 868 514	4 627 087	4 822 355	4 876 165	4 602 546	4 333 050	4 469 175	(5.6)
Buildings and other fixed structures	2 590 582	2 519 909	3 123 870	3 581 718	3 741 375	3 849 700	3 521 690	3 254 825	3 356 780	(8.5)
Buildings	882 721	1 423 820	419 470	1 071 811	1 072 191	1 069 499	1 054 578	1 037 011	1 189 869	(1.4)
Other fixed structures	1 707 861	1 096 089	2 704 400	2 509 907	2 669 184	2 780 201	2 467 111	2 217 815	2 166 911	(11.3)
Machinery and equipment	908 665	681 377	717 047	996 940	1 027 386	983 407	1 062 309	1 058 532	1 091 577	8.0
Transport equipment	195 842	289 928	302 401	361 148	340 268	338 345	333 490	364 328	384 229	(1.4)
Other machinery and equipment	712 823	391 449	414 646	635 792	687 118	645 062	728 819	694 203	707 348	13.0
Heritage Assets	2 080	596	160	—	350	440	600	676	714	36.3
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	—	(100.0)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 699	9 981	12 199	17 144	22 544	20 764	17 947	19 017	20 104	(13.6)
Payments for financial assets	74 853	22 819	91 469	20 000	20 067	20 101	—	—	—	(100.0)
Total economic classification	60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5

Source: Provincial treasury database, 2017

Table A.4(a) : Details of Functional areas

Function	Category	Department	Programme
General public services	Executive and legislative	Office of the Premier	Administration Institutional Building & Transformation Policy and Governance Executive Support Services
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Services Direct Charge
	Financial and fiscal affairs	Provincial Treasury	Administration Sustainable Resource Management Asset and Liabilities Management Financial Governance Municipal Financial Governance
	General services	Roads & Public Works	Administration Public Works Infrastructure Expanded Public Works Programme
		Co-operative Governance and Traditional Affairs	Administration Local Governance Development And Planning Traditional Institutional Management House Of Traditional Leaders
Public order and safety	Police services	Safety & Liaison	Administration Civilian Oversight
Economic Affairs	General economic affairs	Economic Development, Environmental Affairs & Tourism	Administration Economic Development and Tourism
	Agriculture	Rural Development & Agrarian Reform	Administration Sustainable Resource Management Farmer Support And Development Veterinary Services Research And Technology Development Agricultural Economics Services Structured Agricultural Education and Training Rural Development Coordination
	Transport	Transport	Administration Transport Operations Transport Regulation Community Based Programme Transport Infrastructure
		Roads & Public Works	Transport Infrastructure
Environmental Protection	Environmental protection	Economic Development, Environmental Affairs & Tourism	Environmental Affairs
Housing and community amenities	Housing development	Housing	Administration Housing Needs, Research and Planning Housing Development Housing Asset Management

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Table A4 (a): Detail of Functional area (continued)

Function	Category	Department	Programme
Health	Outpatient services	Health	District Health Services
			Emergency Medical Services
	Research & Development		Health Sciences and Training
	Hospital services		Provincial Hospitals Services
			Central Hospital Services
	General		Health Care Support Services
			Administration
			Health Facilities Management
Recreation, culture and religion	Recreational & sporting services	Sports, recreation, arts & culture	Sports And Recreation
	Cultural services		Cultural Affairs
			Library And Archives Services
	General		Administration
Education	Pre-primary	Education	Early Childhood Development
	Primary & secondary		Public Ordinary School Education
			Independent School Subsidies
			Public Special School Education
	Subsidiary service to education		Administration
		Infrastructure Development	
		Examination and Education Related Services	
Social protection	Social security services	Social Development	Administration
			Social Welfare Services
			Children and Families
			Restorative Services
			Development and Research

Source: EC Provincial Treasury, 2017

Province of the Eastern Cape: Overview

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

Policy area	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	% change from 2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
GENERAL PUBLIC SERVICES	3 860 212	3 745 128	4 411 803	5 054 686	4 928 653	4 945 558	5 439 930	5 089 408	5 335 044	10.0
Executive and Legislature	908 524	893 349	1 117 023	1 067 449	1 024 973	1 020 746	1 366 855	1 539 269	1 540 107	33.9
Office of the Premier	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2
Provincial Legislature	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
Financial and fiscal services	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)
Provincial Treasury	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)
General services	2 623 863	2 527 727	2 802 358	2 953 225	2 972 753	2 997 444	3 348 553	3 147 498	3 366 444	11.7
Public Works	1 622 324	1 655 634	1 833 839	1 943 069	1 964 275	2 001 738	2 143 504	2 170 616	2 320 005	7.1
Local Government & Traditional Affairs	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0
PUBLIC ORDER AND SAFETY	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
Police services	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
Safety & Liaison	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
ECONOMIC AFFAIRS	6 545 805	6 500 327	7 150 925	7 317 234	7 424 493	7 446 793	7 762 984	8 008 236	8 316 430	4.2
General economic affairs	1 067 830	831 339	956 767	841 093	834 089	831 624	766 578	736 227	781 898	(7.8)
Economic Development, Environmental Affairs & Tourism	1 067 830	831 339	956 767	841 093	834 089	831 624	766 578	736 227	781 898	(7.8)
Agriculture	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)
Rural Development & Agrarian Reform	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)
Transport	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4
Transport	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4
Roads and Public Works	2 229 620	2 126 319	2 514 244	2 516 124	2 631 584	2 677 099	2 947 270	2 998 982	3 010 019	10.1
Transport Infrastructure	2 229 620	2 126 319	2 514 244	2 516 124	2 631 584	2 677 099	2 947 270	2 998 982	3 010 019	10.1
ENVIRONMENTAL PROTECTION	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5
Environmental Protection	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5
Economic Development, Environmental Affairs & Tourism	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5
HOUSING AND COMMUNITY AMENITIES	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
Housing Development	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
Human Settlements	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
HEALTH	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7
Outpatient services	9 472 468	9 790 094	10 462 696	11 089 410	11 377 586	11 432 834	12 159 911	13 370 514	14 400 708	6.4
Research & development	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9
Hospital services	5 176 129	5 355 234	5 844 092	6 277 724	6 335 600	6 296 641	6 562 292	6 893 831	7 410 412	4.2
General	1 749 506	1 678 274	1 867 783	2 077 738	2 143 097	2 044 854	2 131 818	2 208 760	2 325 685	4.3
RECREATION, CULTURE AND RELIGION	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3
Recreational and sporting services	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1
Cultural services	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7
General	400 225	416 892	478 577	482 147	496 246	495 973	519 405	573 024	609 174	4.7
EDUCATION	26 779 366	26 957 826	28 425 927	31 002 644	30 982 636	30 291 514	32 989 055	35 097 333	37 587 452	8.9
Pre-primary	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6
Primary & secondary	22 841 447	23 348 988	24 263 651	26 303 502	26 243 907	25 508 642	27 719 770	29 719 056	31 980 915	8.7
Subsidiary services to education	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0
Education not definable by level	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)
SOCIAL PROTECTION	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2
Social security services	1 307 152	1 470 594	1 532 670	1 629 079	1 647 091	1 660 106	1 853 627	1 993 316	2 140 066	11.7
Development and research	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 851	330 036	(3.0)
General	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6
TOTAL - All Functions	60 073 102	60 749 059	65 168 278	69 590 934	69 988 908	69 249 763	74 462 062	78 446 551	83 667 274	7.5

Source: EC Provincial Treasury, 2017

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Table A.5: Details of transfers to local government by category and municipality

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	% change
	Outcome			Main	Adjusted	Revised	Medium-term estimates			from 2015/16
R 000's				appropriatio	appropriation	estimate				
Category A	97 681	104 274	180 485	154 200	168 518	169 078	162 560	177 268	187 250	(3.9)
Buffalo City	37 911	34 752	45 575	61 984	53 416	53 416	67 082	73 037	77 848	25.6
Nelson Mandela Bay	59 770	69 522	134 910	92 216	115 102	115 662	95 478	104 231	109 402	(17.5)
Category B	330 018	206 996	321 950	299 343	396 668	399 942	501 386	445 309	384 877	25.4
Dr Beyers Naude	9 264	10 192	13 516	13 155	13 780	13 780	19 118	9 166	9 680	38.7
Blue Crane Route	3 613	3 686	3 711	4 043	3 958	3 958	4 130	4 369	4 614	4.3
Makana	13 674	13 016	35 329	14 616	16 351	16 351	13 467	14 248	15 046	(17.6)
Ndlambe	5 736	3 826	4 959	7 335	7 335	7 335	4 750	5 048	5 331	(35.2)
Sundays River Valley	3 914	3 305	2 734	4 767	4 066	4 066	33 788	41 427	44 835	731.0
Kouga	3 241	3 410	3 420	3 851	3 601	3 601	3 750	4 170	4 403	4.1
Kou-Kamma	2 072	1 359	1 195	2 326	2 026	2 026	2 632	2 535	2 677	29.9
Mbhashe	672	1 376	1 454	2 987	2 287	2 287	1 250	1 077	1 138	(45.3)
Mnquma	2 014	630	515	4 238	1 538	1 538	1 000	4 708	4 971	(35.0)
Great Kei	767	879	860	743	1 343	1 343	1 160	804	849	(13.6)
Amahlathi	2 750	4 877	2 421	3 579	3 579	3 579	2 500	3 058	3 229	(30.2)
Ngqushwa	3 236	5 292	3 259	3 987	14 387	14 387	6 350	4 410	4 658	(55.9)
Raymond Mhlaba	8 961	12 197	25 382	21 706	24 453	24 453	43 015	57 787	33 055	75.9
Inxuba Yethemba	6 505	6 436	6 653	8 300	7 975	7 975	8 684	9 115	9 625	8.9
Intsika Yethu	2 562	1 486	1 486	3 856	2 656	2 656	15 219	3 157	3 334	473.0
Emalahleni (Ec)	1 297	2 965	1 850	1 598	1 798	1 798	1 750	1 728	1 824	(2.7)
Engcobo	1 169	1 095	725	992	992	992	950	1 068	1 128	(4.2)
Sakhisizwe	898	1 029	1 212	2 362	2 162	2 162	1 380	1 493	1 577	(36.2)
Enoch Mgijima	11 848	10 950	16 131	11 475	14 605	14 605	16 250	12 470	13 169	11.3
Elundini	7 262	10 015	6 511	11 271	7 596	7 596	42 384	37 813	32 929	458.0
Senqu	2 979	4 026	1 465	1 730	1 730	1 730	2 000	1 843	1 946	15.6
Walter Sisulu	3 729	3 075	39 732	29 692	32 192	32 192	31 780	4 089	4 318	(1.3)
Ngquza Hills	1 998	6 616	11 209	3 253	9 968	9 968	5 774	2 462	2 600	(42.1)
Port St Johns	8 692	3 529	2 811	2 938	4 539	4 539	12 896	54 624	37 474	184.1
Nyandeni	4 703	963	4 266	2 561	3 661	3 911	43 703	9 969	30 892	1017.4
Mhlontlo	5 130	6 638	6 157	2 383	4 582	4 582	3 850	1 518	1 603	(16.0)
King Sabata Dalindyebo	193 605	51 894	86 125	115 636	146 136	146 127	89 763	71 710	75 726	(38.6)
Mataiele	6 787	17 080	3 895	2 957	5 957	5 957	13 880	2 153	2 274	133.0
Umkhumbi	8 663	5 468	3 210	2 814	8 514	8 514	12 201	885	936	43.3
Mbizana	1 646	8 051	7 255	2 279	11 479	11 479	29 531	2 513	2 654	157.3
Ntabankulu	633	1 635	22 502	5 911	31 422	34 455	32 482	73 893	26 382	(5.7)
Category C	27 551	18 853	79 624	132 764	172 072	166 578	113 684	9 188	9 702	(31.8)
Sarah Baartman	90	145	8 500	-	3 075	3 075	-	-	-	(100.0)
Amathole	2 978	3 126	7 240	9 602	10 102	10 101	5 775	6 110	6 452	(42.8)
Chris Hani	9 215	7 589	27 737	40 000	31 761	26 874	25 000	-	-	(7.0)
Joe Gqabi	1 928	1 068	32 065	80 000	120 842	120 236	80 000	-	-	(33.5)
O .R. Tambo	8 844	5 063	3 449	2 600	5 095	5 095	2 318	2 453	2 590	(54.5)
Alfred Nzo	4 496	1 862	633	563	1 197	1 198	591	625	660	(50.7)
Unallocated	-	100	-	1 000	1 000	1 000	1 000	10 476	11 062	(0.0)
Total transfers to municipalities	455 250	330 223	582 059	587 307	738 258	736 598	778 630	642 241	592 890	5.7

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Table A6: Details of provincial payments and estimates by district and local municipality

Cat	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
A	Buffalo City Metro	8 257 590	8 320 683	8 910 520	9 223 115	9 473 384	10 139 246	9 207 857	10 544 024	11 066 894	(9.2)
A	Nelson Mandela Bay Metropolitan Municipality	7 821 750	7 783 062	8 342 442	8 776 438	9 534 453	9 601 835	9 141 138	10 457 227	10 892 469	(4.8)
C	Alfred Nzo District Municipality	4 867 162	5 723 119	5 819 658	6 029 762	6 055 442	6 551 063	6 492 045	7 102 764	7 066 452	(0.9)
B	Matatiele	255 243	271 986	287 241	314 412	310 296	331 384	334 722	341 348	365 081	1.0
B	Umtzimvubu	2 310 809	2 752 839	2 624 979	2 915 974	3 036 329	3 490 094	3 078 821	3 356 090	3 437 393	(11.8)
B	Mbizana	1 505 079	1 531 591	1 674 188	1 715 887	1 415 642	1 399 074	1 825 742	2 010 129	1 989 993	30.5
B	Ntabankulu	612 745	664 903	673 694	685 775	895 167	718 926	753 598	942 770	801 293	4.8
C	Alfred Nzo District	4 681	5 625	6 487	8 263	8 557	8 548	9 608	10 011	10 972	12.4
C	Amathole	9 036 219	9 108 955	9 691 710	10 071 728	10 125 225	9 580 004	10 681 028	11 881 679	12 037 711	11.5
B	Mbhashe	1 563 914	1 482 783	1 660 722	1 709 183	2 179 812	1 332 645	1 734 399	1 925 301	1 917 775	30.1
B	Great Kei	9 247	6 855	8 908	7 079	9 621	10 432	7 523	121 885	8 355	(27.9)
B	Amahlathi	1 543 289	1 691 370	1 423 077	1 119 549	1 157 237	1 136 874	1 299 137	1 392 168	1 351 327	14.3
B	Ngqushwa	30 163	24 101	318 433	313 686	333 212	301 971	333 706	353 743	384 262	10.5
B	Raymond Mhlaba	3 818 242	3 852 254	4 254 899	4 554 785	4 640 126	5 120 235	4 845 711	5 302 468	5 529 092	(5.4)
B	Mnquma	1 651 154	1 592 623	1 649 123	1 976 860	1 413 621	1 352 883	2 084 433	2 313 513	2 330 552	54.1
C	Amathole District	6 777	11 568	11 035	11 353	12 363	12 279	12 683	13 303	14 487	3.3
C	Chris Hani District Municipality	6 016 533	6 002 819	6 415 392	6 647 936	7 013 376	5 127 214	7 039 028	8 109 091	7 796 656	37.3
B	Inxuba Yethemba	591 057	605 454	671 850	673 274	666 648	588 893	698 873	853 774	785 069	18.7
B	Intsika Yethu	1 087 526	965 964	1 042 759	1 235 411	1 591 311	331 436	1 314 936	1 501 126	1 461 666	296.7
B	Emalahleni (Ec)	767 926	749 141	771 647	873 266	869 816	710 913	881 570	1 027 116	968 107	24.0
B	Engcobo	1 021 524	1 256 202	1 171 269	1 235 108	1 204 090	950 588	1 303 438	1 490 841	1 460 011	37.1
B	Enoch Mgijima (New)	1 986 307	1 922 281	2 150 260	2 021 398	2 071 652	1 884 584	2 148 173	2 365 273	2 350 259	14.0
B	Sakhisizwe	154 669	145 281	155 209	179 665	188 610	174 707	191 193	319 186	219 952	9.4
C	Chris Hani District	11 383	12 541	29 569	51 672	43 108	38 162	37 122	12 607	13 903	(2.7)
C	Joe Qqabi District Municipality	2 818 859	2 725 870	2 961 179	3 259 145	3 230 725	2 817 942	3 552 808	3 752 375	3 735 026	26.1
B	Elundini	1 101 423	1 110 615	1 173 073	1 336 901	1 295 857	1 110 490	1 406 233	1 581 067	1 529 629	26.6
B	Senqu	1 006 411	1 056 196	1 054 276	1 105 340	1 091 647	913 163	1 195 856	1 335 845	1 295 903	31.0
B	Walter Sisulu	367 320	390 799	548 643	538 350	563 764	558 577	627 088	503 650	518 488	12.3
C	Joe Qqabi District	5 638	6 689	6 624	7 280	8 182	8 197	8 404	8 721	9 613	2.5
C	O.R Tambo District Municipality	10 518 950	9 173 744	11 016 115	12 555 624	12 404 195	12 221 865	13 480 873	14 752 267	14 959 859	10.3
B	Ngquba Hills	2 374 244	892 175	2 205 704	2 302 851	854 681	1 898 277	2 502 873	2 740 969	2 792 155	31.8
B	Port St Johns	41 284	43 952	54 034	73 171	62 514	49 973	57 702	207 574	78 651	15.5
B	Nyandeni	2 174 474	2 176 246	2 160 141	2 464 051	3 579 837	2 461 470	2 617 109	2 844 021	2 913 210	6.3
B	Mhlonlo	1 223 970	1 230 588	1 267 632	1 370 894	1 336 118	1 132 080	1 433 402	1 630 859	1 610 013	26.6
B	King Sabata Dalindyebo	4 357 525	4 341 705	4 710 530	5 865 275	6 092 230	6 083 774	6 268 835	6 730 618	6 967 473	3.0
C	O.R Tambo District	12 754	14 225	10 610	10 161	9 596	9 645	10 443	10 903	12 031	8.3
C	Sarah Baartman District Municipality	3 108 955	2 917 464	3 143 577	3 429 542	3 419 063	3 150 828	3 563 276	4 368 016	4 191 305	13.1
B	Dr Beyers Naude	1 126 313	996 594	1 081 938	1 106 618	1 125 737	1 047 523	1 323 741	1 380 358	1 360 146	26.4
B	Blue Crane Route	490 750	511 515	611 428	549 522	557 566	563 103	421 986	633 115	674 265	(25.1)
B	Makana	894 759	904 320	901 513	902 595	896 152	824 804	955 781	1 143 683	1 093 016	15.9
B	Ndlambe	5 770	6 659	21 798	13 857	13 857	34 334	11 918	22 435	23 629	(65.3)
B	Sundays River Valley	7 517	7 575	19 302	41 909	27 541	25 736	52 214	169 880	60 081	102.9
B	Kouga	276 536	258 334	301 494	317 377	311 061	302 075	339 080	487 095	399 288	12.3
B	Kou-Kamma	16 821	17 461	48 121	166 378	154 484	161 772	152 667	155 504	173 521	(5.6)
C	Sarah Baartman District	8 364	10 793	12 819	12 650	14 029	14 030	11 876	12 471	13 629	(15.4)
Whole Province		7 627 084	8 993 343	8 867 685	9 597 643	8 733 044	10 059 767	11 304 009	7 479 109	11 920 902	12.4
Total provincial payments by district and local municipality		60 073 102	60 749 059	65 168 278	69 590 934	69 988 907	69 249 763	74 462 062	78 446 551	83 667 274	7.5



SECTION B: ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2017/18



Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R857 638
Responsible Executive Authority	Honourable Premier
Adminstrating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans;
- Monitor implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-of-term evaluations in prioritised areas and provide recommendations based on the findings;
- Coordinate capacity development for critical areas of service delivery;
- Facilitate service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO), Cabinet Committees, Clusters and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the government programme.

1.5 Demands for and expected changes in the services

OTP is the centre of the provincial government and plays a central role in managing the implementation of the government programs. The office further supports the Premier with administrative management, providing strategic leadership, policy advice and guidance in implementation thereof, central planning, coordination and monitoring.

Improved service delivery remains a key priority for the Eastern Cape Provincial Government. Attempts to give greater impetus to social development and public service delivery, continue to place strong focus on reducing poverty and extending basic services to all the citizens of the province.

OTP is in the process of repositioning towards an external focus and a hands on approach in service delivery. This entails building requisite capacity to intervene in departments where service delivery is compromised. Moreover, whilst the department provides guidance and support to the rest of the province on both a policy and transactional level, it is quite often also dependent on the cooperation of a range of stakeholders in reaching the departmental outcomes. The department is experiencing a steady increase in the demands for its services, most notably in the areas of service delivery intervention which amongst these incorporates the revitalisation of identified Small Towns in the province, joined with other critical initiatives associated to the expansion of connectivity (broadband infrastructure).

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act, (No.66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997) Skills Development Act, (No. 97 of 1998); State

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

1.7 Budget decisions

The budgeting process aims to ensure that resources are allocated to meet provincial priorities and to improve the quality and effectiveness of spending within sustainable fiscal limits. The departmental budget process ensured that existing budgets are more closely aligned with policy priorities and objectives and funded within current aggregate expenditure ceilings.

Budget reduction of 1 per cent over the 2017 MTEF is a direct result of the adverse economic environment which also had an effect on the national fiscal envelope. To contain the impact of the budget reduction, non-core service allocations have not been increased, but are either kept at existing expenditure ceilings or reduced to fund critical frontline services. Only those projects that are critical to service delivery have been budgeted for.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by a clear Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial Development Plan (PDP). Through pursuing National Outcome 12 "an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" the department's budget has been allocated to support its achievement. Key to this includes institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformatory programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2016/17)

2.1 Key Achievements

In containing the fast growing pace on Compensation of Employees (COE) in the province, the Provincial Coordinating Monitoring Team (PCMT) whose main function has been to verify the Annual Recruitment Plans (ARP) was extended in ensuring that the core and critical posts were prioritized and that only the approved posts, presented by all departments, were advertised and filled.

As part of promoting public participation, Operation Masiphathisane was initially launched in Mbizana, a program that focusses on rolling out of "War Rooms" in several wards and as a vehicle to promote ward based planning and improve community engagements with government to find solutions for local problems. The roll-out of war rooms was extended to other districts, with a total number of One Seventy-Five (175) War Rooms having been established to date in various districts across the province. Operation Masiphathisane has also been integrated into Executive Council (EXCO) outreach programs, wherein EXCO successfully engaged stakeholders and communities in various municipalities during the financial year.

The department successfully coordinated and facilitated Intergovernmental (IGR) structures in the province. The Premier's Coordinating Forums together with municipalities yielded a platform of earnest engagement with all spheres of government. Furthermore, the district municipalities were supported in

holding their respective forums, and OTP participated and supported the Department of Cooperative Government and Traditional Affairs (COGTA) in coordinating the Technical and Political Municipalities and Member's Executive Council's forums (MuniMec) held at different districts.

As part of improving governance and accountability of provincial departments, the Service Delivery Agreement (SDA) reports emanating from the SDA as signed with Members of Executive Council, a monitoring and evaluation tool was developed to enable for delivering services in a timely and efficient manner using the standard of care.

The department provided guidance and support to COGTA on all four new municipalities post the amalgamation process i.e. Dr Beyers Naude, Walter Sisulu Enoch Mgijima and Raymond Mhlaba municipalities, mainly focusing on the finalization of all Human Resource (HR) matters. Human Resource policies and development of transitional functional organograms for all four amalgamated municipalities were also consolidated.

In an effort to enhance the level of Information Community Technology (ICT) connectivity in the province, the department is focusing on rolling out the provincial broadband for all government institutions as opposed to two departments initially targeted. The Position Paper for the roll out of the broadband has been approved, and the department continues with the process of establishing the Project Management Office (PMO) for the project, as such the structure for the broadband project has been approved and incorporated in the newly revised organogram.

2.2 Key Challenges

The following are some of the operational challenges that have been experienced during the 2016/17 financial year:

- Coordination challenges between the three (3) key institutions i.e. OTP, Provincial Treasury (PT) and COGTA still persist. However, the department will strengthen condition and integration within the province by working more closely with all relevant stakeholders.
- Capacity constrictions existed with respect to a complete delivery of electrification programme and Human Resource Development Strategy in the province.

3. Outlook for the coming financial year (2017/18)

The OTP, as the apex of the provincial government will continue to play a central coordinating and monitoring role in the implementation of government programmes. This include amongst others; stakeholder engagement and a continuous provision of support to the rollout of war rooms and training of key stakeholders within communities. Moreover, a number of special projects will also continue under the direction of the department in collaboration with other internal and external partners.

A new Planning Commission has been appointed with its primary focus to provide advice to the Premier and government on economic development issues, revitalization of primary agriculture and utilization of fallow land, infrastructure development in the province etc. The commission is further tasked with ensuring that the PDP is revised and critical missing chapters like the Spatial Plan, the Ten (10) year Infrastructure Development Plan (IDP) are finalized as well as popularizing the PDP.

Over the medium term period, the department will strengthen its monitoring and support capacity so as to ensure that the provincial priorities are successfully implemented. This amongst others includes

validating the effectiveness of provincial institutions i.e. departments, entities and State Owned Entities, thereby improving investment in the province.

Through ICT, the department will create an enabling environment to facilitate connectivity to corporate sites, schools etc. in order to drive cost efficiency, improved service delivery and serve as a catalyst for economic and social development. The PMO in conjunction with State Information Technology Agency (SITA) will be responsible for the management of the broadband rollout and the establishment of a contract with a service provider, establishing a portion of the core infrastructure and connecting the initial sites during the financial year.

The department recently concluded the introduction of Small Town Revitalization roadshows to all local beneficiary Municipalities, which aims to kindle the Local Economic Development (LED) through the training of young professionals including the beneficiation of local business in their respective areas. The primary objective of the programme is to facilitate support on the provision of electricity, water and sanitation in various identified small towns such as Alice, Kirkwood, Libode, Ngqeleni, Mt Ayliff, Port St Johns, Mt Fletcher, Ntabankulu and Mbizana.

4. Reprioritisation

In response to the reduction of the provincial equitable share allocation, the budget has been reprioritised to accommodate new identified projects in the 2017/18 financial year such as the Human Resource Planning Requirements in order to contain the growth of the wage bill. The department has further curtailed costs on non-essential items in order to prioritise front line services.

5. Procurement

The department has allocated funds for the procurement of major internal Information Communication and Technology infrastructure assets, OTP server and cleaning services contract. The department will further acquire other necessary services that will enable to ensure that communication of services reach citizens within communities.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2
<i>of which</i>										
Departmental receipts	2 555	481	638	277	277	207	323	342	363	56.0

The main source of funding for the department is the equitable share whilst provincial receipts takes a minimal share. Departmental receipts grew from R465.515 million in 2013/14 to R519.293 million in 2016/17 revised estimates. In 2017/18 the budget increases to R857.638 million or 65.2 per cent due to additional funding provided for the Small Town Revitalisation, Operation Masiphathisane, Bhisho Campus Network Revamping, Provincial Virtual Private Network and the Provincial Broadband projects.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	171	18	175	153	153	164	195	206	217	18.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	6	6	4	6	7	7	50.0
Sales of capital assets	313	145	283	41	41	-	40	42	44	
Transactions in financial assets and liabilities	2 071	318	180	77	77	39	82	87	95	110.3
Total departmental receipts	2 555	481	638	277	277	207	323	342	363	56.0

Table 3 above depicts the summary of departmental receipts collection from 2013/14 to 2019/20. From 2013/14, receipts decreased significantly from R2.555 million to a revised estimate of R207 thousand in 2016/17. The varying collection trend in previous years is evident against transactions in financial assets and liabilities due to a once-off debt recoveries and the receipts from the disposal of assets. In 2017/18, the collection is estimated to increase by 56 per cent when compared to 2016/17 revised estimates due to expected collection for commission and garnishee orders. The outer years show a stabilised growing trend.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the new special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by National Treasury (NT).

7.1 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	175 232	179 828	367 303	312 026	232 386	235 744	583 122	723 911	672 630	147.4
2. Planning, Policy Coordination, Monitoring And Evaluation	115 174	106 110	106 751	133 729	133 554	130 357	134 833	129 701	140 906	3.4
3. Institutional Development And Organisational Support	175 109	164 748	170 832	139 764	161 679	153 192	139 683	158 902	167 946	(8.8)
Total payments and estimates	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	356 699	351 755	372 084	426 806	449 081	442 131	654 322	690 993	727 334	48.0
Compensation of employees	184 381	193 186	223 056	268 991	256 666	256 594	288 181	307 791	329 754	12.3
Goods and services	172 317	158 569	149 026	157 815	192 415	185 537	366 141	383 202	397 580	97.3
Interest and rent on land	1	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	92 450	74 748	263 810	151 411	68 736	67 152	190 485	311 349	243 410	183.7
Provinces and municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Departmental agencies and accounts	42 677	48 908	59 734	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Higher education institutions	40 476	20 476	16 330	20 100	20 100	18 596	21 266	22 499	23 759	14.4
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	184 562	90 800	6 800	6 800	-	-	-	(100.0)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 297	5 364	3 182	3 500	4 825	4 745	3 116	3 296	3 480	(34.3)
Payments for capital assets	16 366	23 340	8 992	7 302	9 802	9 976	12 831	10 171	10 738	28.6
Buildings and other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Machinery and equipment	16 340	12 400	8 605	6 502	9 002	9 176	11 985	9 276	9 794	30.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	2 431	387	800	800	800	846	895	944	5.8
Payments for financial assets	-	843	-	-	-	34	-	-	-	(100.0)
Total economic classification	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2013/14 to 2019/20. In 2013/14, expenditure grew from R465 515 million to a revised estimate of R519.293 million in 2016/17. In 2017/18, the budget grows by 65.2 per cent to R857.638 million primarily due to additional allocation for the Small Town Revitalisation and the Provincial Broadband projects. The outer year of the MTEF depict a decrease due to a decline in the allocation for Small Town Revitalisation, given that the bulk of works will be executed in the initial stages of the project.

Compensation of Employees grew from R184.381 million in 2013/14 to a revised estimate of R256.594 million in 2016/17. The item shows a noteworthy growth of 12.3 per cent in 2017/18 to R288.181 million from the revised estimates in 2016/17. This is mainly ascribed to the establishment of Broadband structure and a planned recruitment of additional staff within Monitoring and Evaluation unit.

Goods and Services grew from R172.317 million in 2013/14 to a revised estimate of R185.537 million in 2016/17. A significant growth of 97.3 per cent or R366.141 million is seen in 2017/18 as a results of additional allocation mainly for the revamping of Bhisho Campus Network, allocation for Provincial Broadband projects and Operation Masiphathisane.

Transfers and Subsidies decreased from R92.450 million in 2013/14 to a revised estimate of R67.152 million in 2016/17. In 2017/18, the budget shows a significant growth of 183.7 per cent due to additional allocation provided for the Small Town Revitalisation on identified small towns in the province.

Payments for Capital Assets decreased from R16.366 million in 2013/14 to a revised estimate of R9.976 million in 2016/17. In 2017/18, the budget grows by 28.6 per cent to R12.831 million primarily due to a replacement and acquisition of computer equipment and other additional working tools for the existing and newly hired staff respectively.

7.3 Expenditure by municipal boundary

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

R'000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	55 454	-	-	-	13 332	72 678	25 099	
Matatiele	-	-	15 561	-	-	-	-	-	-	
Umtzimvubu	-	-	11 115	-	-	-	-	-	-	
Mbizana	-	-	28 778	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	13 332	72 678	25 099	
Alfred Nzo District	-	-	-	-	-	-	-	-	-	
Amathole	-	2 970	11 115	-	-	-	13 084	46 377	21 007	
Mbhashe	-	-	11 115	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	13 084	46 377	21 007	
Mnquma	-	-	-	-	-	-	-	-	-	
Amathole District	-	2 970	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	40 327	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	40 327	-	-	-	-	-	-	
Emalahleni (Ec)	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Enoch Mgijima (New)	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Chris Hani District	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	20 232	-	-	-	30 634	26 442	20 921	
Elundini	-	-	20 232	-	-	-	30 634	26 442	20 921	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Joe Gqabi District	-	-	-	-	-	-	-	-	-	
O.R Tambo District Municipality	-	-	-	-	-	-	40 361	61 311	64 900	
Ngquza Hills	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	7 442	52 500	35 231	
Nyandeni	-	-	-	-	-	-	32 919	8 811	29 669	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
O.R Tambo District	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	13 338	-	-	-	29 534	37 317	40 495	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	29 534	37 317	40 495	
Kouga	-	-	13 338	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Sarah Baartman District	-	-	-	-	-	-	-	-	-	
Whole Province	465 515	447 716	504 420	585 519	527 619	519 293	730 693	768 388	809 060	40.7
Total provincial payments by district and local municipality	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2

Table 6 above provides a summary of departmental payments and estimates by benefiting municipal boundary from 2013/14 to 2019/20. As depicted in the table, the overall expenditure increased from R465.515 million in 2013/14 to a revised estimate of R519.293 million in 2016/17. The budget further shows a growth of 65.2 per cent in 2017/18 to R857.638 million largely due to additional funds for Small Town Revitalisation and Provincial Broadband initiative.

7.4 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	–	9 870	1 500	4 600	4 600	4 600	7 268	9 883	2 801	58.0
Maintenance and repair	–	7 370	–	–	–	–	–	–	–	–
Upgrades and additions	–	2 500	1 500	4 600	4 600	4 600	7 268	9 883	2 801	58.0
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	126 945	244 125	172 422	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	126 945	244 125	172 422	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	9 555	18 375	12 978	–
Total department infrastructure	–	9 870	1 500	4 600	4 600	4 600	143 768	272 383	188 201	3025.4

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2013/14 to 2019/20. The spending on infrastructure amounted to R4.6 million in 2016/17 revised estimate while none was incurred in 2013/14. The 2017/18 budget allocation grows significantly to R143.768 million due to transfer of funds to be made to various identified small towns benefiting from the revitalisation projects.

7.4.1 Upgrades and additions

The department will continue directing its spending on upgrading and maintaining of its ICT infrastructure. For 2017/18 the following projects have been earmarked: upgrade of the Virtual Software Environment and the procurement of Network infrastructure inclusive of switches and fibre leads.

7.4.2 Infrastructure Transfer

The department will invest its budget slice on revitalisation of identified Small Towns in the province. A total of R126.945 million has been ring-fenced for 2017/18 and further grows in 2018/19 whilst showing a decline in 2019/20 due to the fact that a bulk work will be executed in the initial stages of the project.

7.5 Departmental Public Private Partnership (PPP)

None.

7.6 Conditional Grant by Payments

None.

7.7 Transfers

7.7.1 Transfers to public entities

Table 8: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
EC Appropriate Technology Unit	-	-	-	-	-	-	-	-	-	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Arts Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	42 659	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
EC Youth Commission	-	-	-	-	-	-	-	-	-	
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
Total departmental transfers	42 659	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8

Table 8 shows the summary of transfers to public entity. Expenditure shows a declining trend from R42.659 million in 2013/14 to a revised estimate of R37.011 million in 2016/17, whilst 2017/18 shows a stabilised increase of 5.8 per cent to R39.158 million to accommodate inflationary adjustments. The entire transfer is accounted for under Eastern Cape Economic Consultative Council (ECSECC).

7.7.2 Transfers to other entities

Table 9: summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
NSFAS	40 476	20 476	15 998	-	-	-	-	-	-	
Nelson Mandela Metropolitan Univ	-	-	2 983	3 672	3 672	3 066	3 857	4 109	4 339	25.8
Fort Hare University	-	-	5 819	7 162	7 162	4 830	7 622	8 017	8 466	57.8
Rhodes University	-	-	1 338	1 647	1 647	492	1 672	1 845	1 948	239.8
Walter Sisulu University	-	-	6 190	7 619	7 619	10 208	8 115	8 528	9 006	(20.5)
Total departmental transfers	40 476	20 476	32 328	20 100	20 100	18 596	21 266	22 499	23 759	14.4

Table 9 shows the summary of transfers to other entities. Transfers decreased from R40.476 million in 2013/14 to a revised estimate of R18.596 million in 2016/17 due to delayed conclusion of Service Level Agreement (SLA) between the department and affected Universities. Nonetheless, the 2017/18, the budget grows by 14.4 per cent to R21.266 million due to the effect of slow spending in current year, where funds for bursaries were not transferred to Institutions of higher learning due to late conclusion of SLA. The outer years of the MTEF show an increasing growth pattern.

7.7.3 Transfers to local government by category

Table 10: Summary of departmental of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	-	-	2	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	126 945	244 125	172 422	
Category C	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	-	-	2	-	-	-	126 945	244 125	172 422	

Table 10 shows the summary of transfers to local government by category. Expenditure for 2015/16 amounted to a minimal of R2 000 thousand. A total amount of R126.945 million in 2017/18 was provided

in order to deal with infrastructural backlogs on selected Small Towns in the province. Likewise, 2018/19 shows an increasing growth whilst 2019/20 shows a decline in allocation due to the bulk of work will be done in the first two years of MTEF. These funds are to be disbursed through their respective municipalities of jurisdiction.

8. Programme description

8.1 Programme 1: Administration

Objectives:

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

The programme consists of the following 10 sub-programmes:

- **Premier's Office:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight;
- **Office of the Director General:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the OTP and the Provincial Administration; and render secretariat support to Cabinet;
- **Office of the Chief Operations Officer:** The purpose of this sub-programme is to provide operational management and support, internal communications and strategic ICT (Broadband)
- **Corporate Services:** The purpose of this sub-programme is to provide strategic human resources management and office support services to the department;
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services;
- **Internal Audit:** The purpose of this sub-programme is to examine and evaluate the internal control environment, risk management and governance processes and to provide counsel and recommendations;
- **Enterprise-wide Risk Management:** The purpose of this sub-programme is to provide risk management support services;
- **Special Programmes Co-ordinating Unit:** The purpose of this sub-programme is to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities; and
- **Departmental Legal Services:** The purpose of this sub-programme is to provide legal support and advisory services to the department.
- **Departmental ICT:** The purpose of this sub-programme is to provide departmental ICT services.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Premier's Office	16 554	12 754	14 781	15 147	15 547	16 641	16 209	16 791	17 732	(2.6)
2. Office Of The Director General	18 824	19 278	209 702	143 993	53 463	60 266	391 948	533 682	471 769	550.4
3. Office Of The Chief Operations Officer	44 931	42 979	34 362	37 100	35 550	36 954	39 917	36 934	39 002	8.0
4. Corporate Services	44 029	44 233	48 524	61 790	67 269	55 488	49 714	50 772	53 610	(10.4)
5. Financial Management	44 231	48 486	46 230	35 818	42 956	47 975	49 695	49 539	52 294	3.6
6. Internal Audit	4 796	5 358	5 870	5 581	5 402	5 729	7 038	7 506	7 925	22.8
7. Enterprise Wide Risk	1 867	2 964	2 816	2 859	2 799	3 402	3 741	3 997	4 222	10.0
8. Special Programmes Coordinating Unit	–	3 776	5 018	9 346	9 008	9 026	5 539	5 892	6 221	(38.6)
9. Departmental Legal Services	–	–	–	392	392	263	1 255	1 340	1 415	377.2
10. Departmental Ict	–	–	–	–	–	–	18 066	17 457	18 440	
Total payments and estimates	175 232	179 828	367 303	312 026	232 386	235 744	583 122	723 911	672 630	147.4

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	154 431	163 134	180 952	215 024	218 559	222 007	441 076	467 214	486 934	98.7
Compensation of employees	101 286	107 245	128 484	148 668	146 888	146 336	172 159	183 769	198 646	17.6
Goods and services	53 144	55 889	52 466	66 356	71 671	75 671	268 917	283 445	288 288	255.4
Interest and rent on land	1	–	2	–	–	–	–	–	–	
Transfers and subsidies to:	9 297	5 364	177 746	94 300	4 825	4 561	130 061	247 421	175 902	2751.6
Provinces and municipalities	–	–	2	–	–	–	126 945	244 125	172 422	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	174 562	90 800	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	9 297	5 364	3 182	3 500	4 825	4 561	3 116	3 296	3 480	(31.7)
Payments for capital assets	11 504	10 798	8 605	2 702	9 002	9 176	11 985	9 276	9 794	30.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	11 504	10 798	8 605	2 702	9 002	9 176	11 985	9 276	9 794	30.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	532	–	–	–	–	–	–	–	
Total economic classification	175 232	179 828	367 303	312 026	232 386	235 744	583 122	723 911	672 630	147.4

Table 11 and 12 above provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure increases from R175.232 million in 2013/14 to a revised estimate of R235.744 million in 2016/17. In 2017/18, the budget increases significantly by 147.4 per cent to R583.122 million primarily due to additional funding provided for Small Town Revitalisation and Provincial Broadband projects.

Compensation of employees increased from R101.286 million in 2013/14 to a revised estimate of R146.336 million in 2016/17. The budget grows by 17.6 per cent to R172.159 million in 2017/18 primarily due to the establishment of Provincial Broadband structure whose budget currently housed under this programme.

Goods and Services increased from R53.144 million to a revised estimate of R75.671 million in 2016/17 financial year. In 2017/18 the budget increase to R268.917 million or 255.4 per cent mainly due to additional funding for the Bhisho Campus Network Revamping, Provincial Virtual Private Network and the Provincial Broadband project costs.

Transfers and Subsidies decreased from R9.297 million in 2013/14 to a revised estimate of R4.561 million in 2016/17. In 2017/18 the budget increased by 2751.6 per cent to R130.061 million mainly due to additional funding for the Small Town Revitalisation. The funds will be transferred to all respective municipalities to where the identified towns are located.

Payments for capital assets decreased from R11.504 million in 2013/14 to a revised estimate of R9.176 million in the 2016/17, whilst in 2017/18 budget increased significantly by 30.6 per cent to R11.985 million due to the expected replacement and acquisition of computers and other working tools.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates			
	2016/17	2017/18	2018/19	2019/20	
Quarterly facilitation of Provincial co-ordinating platforms	4	4	4	4	
Quarterly co-ordination of the implementation of the DoE Intervention	4	4	4	4	
Quarterly co-ordination of the implementation of support packages in targeted municipalities	4	4	4	4	
Quarterly co-ordination of the implementation of the Infrastructure delivery management system (IDMS)	4	4	4	4	
Quarterly implementation of strategic projects in the Province	4	4	4	4	
Quarterly monitoring and support of the local government communication system to ensure coherent government messaging	4	4	4	4	
Percentage of audits in the annual audit plan completed	4	4	4	4	
Percentage of SMS and SCM officials disclosing their financial interest in accordance with the SMS handbook and SCM regulations	4	4	4	4	
Number of stakeholder engagement sessions facilitated to advocate and raise awareness on constitutional and legal rights for children, youths, women, people with disabilities and older person	4	4	4	4	

The department will remain with its efforts to strengthen accountability of the provincial administration through the signing and regular review of delivery agreements whilst continuing to provide its support to other departments, with special focus on Health and Education through the implementation of the approved intervention framework.

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

Objectives

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

- **Programme Management for Planning, Policy Co-ordination, Monitoring and Evaluation:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Policy Planning and Research Coordination:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Intergovernmental, Stakeholder and International Relations:** The purpose of this sub-programme is to facilitate intergovernmental relations, international relations and stakeholder engagement;
- **Service Delivery Intervention and Coordination Support:** The purpose of this sub-programme is to coordinates and facilitates service delivery intervention; and
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and co-ordinate effective oversight on governance and service delivery in the province.

Table 14: Summary of departmental payments and estimates sub-programme: P2 - Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Management For Planning, Policy Coordination, Monitoring And Evaluation	2 116	1 946	2 882	3 204	2 904	4 000	2 434	2 827	2 985	(39.2)
2. Policy Planning And Research Coordination	74 803	60 815	53 208	53 975	49 995	48 031	51 634	54 743	57 810	7.5
3. Intergovernmental And Stakeholder Relations	22 633	16 404	13 491	20 837	21 862	19 278	30 618	26 283	29 881	58.8
4. Service Delivery Intervention And Coordination	8 890	19 018	21 750	39 560	43 840	45 502	26 864	26 591	29 895	(41.0)
5. Performance Monitoring And Evaluation	6 732	7 927	15 420	16 153	14 953	13 546	23 283	19 256	20 335	71.9
Total payments and estimates	115 174	106 110	106 751	133 729	133 554	130 357	134 833	129 701	140 906	3.4

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 497	56 892	63 015	96 718	89 743	86 495	95 675	88 271	97 157	10.6
Compensation of employees	39 785	36 823	47 599	64 360	55 850	54 264	66 796	66 003	69 706	23.1
Goods and services	32 712	20 069	15 416	32 358	33 893	32 231	28 879	22 268	27 451	(10.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	42 677	48 908	43 736	37 011	43 811	43 828	39 158	41 429	43 749	(10.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 677	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	6 800	6 800	-	-	-	(100.0)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	17	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	310	-	-	-	34	-	-	-	(100.0)
Total economic classification	115 174	106 110	106 751	133 729	133 554	130 357	134 833	129 701	140 906	3.4

Table 14 and 15 above provides a summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification. On overall, expenditure increased from R115.174 million in 2013/14 to a revised estimate of R130.357 million in 2016/17. In 2017/18, the budget increases by 3.4 per cent to R134.833 million whilst the outer years show a growing trend.

Compensation of Employees increases from R39.785 million in 2013/14 to a revised estimate of R54.264 million in 2016/17. In 2017/18 the budget increases by 23.1 per cent to R66.796 million due to the Improvement of Conditions of Service (ICS) and recruitment of staff to capacitate Performance Monitoring and Evaluation unit. The outer years of the MTEF show a stabilised growing pattern.

Goods and Services slightly declined from R32.712 million to a revised estimate of R32.231 million in 2016/17 financial year, and continues with a declining trend of 10.4 per cent to R28.879 million in 2017/18 million due to budget reprioritisation.

Transfers and Subsidies increased from R42.677 million in 2013/14 to a revised estimate of R43.828 million in 2016/17. In 2017/18, the budget declines to R39.158 million mainly due to the effect of a once funding that was reprioritised to fund youth agricultural projects. The outer years of the MTEF show a stabilised growing pattern.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: Planning, Policy Co-ordination, Monitoring and Evaluation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of departmental Annual Performance Plans aligned with the Annual Programme of Action	13	13	13	13
Number of district IDP sector plans supported to align with the Annual	8	8	8	8
Number of district/metro implementing the Integrated Service Delivery Model.	8	8	8	8
Percentage of Presidential Hotline cases resolved	90%	90%	90%	90%

The department will develop a Programme of Action and subsequently facilitate the alignment of departmental plans to the Provincial priorities. As means to ensure stakeholder and citizens participate in government programme, the EXCO outreach programme will continue to be implemented while the integrated Service Delivery Model (ISDM) will also be rolled out in district and metros in pursuit of this objective.

8.3 Programme 3 : Institutional Development & Organisational Support

Objectives

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

The programme consists of the following 6 sub-programmes:

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

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Management For Institutional Development And Organisational Support	8 555	9 543	3 657	3 937	3 487	4 770	1 386	3 148	3 356	(70.9)
2. Institutional Support Services	4 454	8 257	10 102	14 214	12 989	11 255	7 223	12 685	13 509	(35.8)
3. Human Capital And Talent Management Support Services	17 674	14 813	13 799	14 470	18 470	17 403	11 318	16 214	17 122	(35.0)
4. Human Resource Development Support Services	53 019	38 124	62 077	35 718	34 668	36 079	31 786	36 400	38 438	(11.9)
5. Information Technology Management	86 950	87 692	72 379	64 026	84 726	75 732	79 806	81 817	86 399	5.4
6. Anti-Corruption And Security Management	4 457	6 319	8 818	7 399	7 339	7 953	8 164	8 638	9 122	2.7
Total payments and estimates	175 109	164 748	170 832	139 764	161 679	153 192	139 683	158 902	167 946	(8.8)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	129 771	131 729	128 117	115 064	140 779	133 629	117 571	135 508	143 243	(12.0)
Compensation of employees	43 310	49 118	46 973	55 963	53 928	55 994	49 226	58 019	61 402	(12.1)
Goods and services	86 461	82 611	81 144	59 101	86 851	77 635	68 345	77 489	81 841	(12.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 476	20 476	42 328	20 100	20 100	18 763	21 266	22 499	23 759	13.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	15 998	-	-	-	-	-	-	-
Higher education institutions	40 476	20 476	16 330	20 100	20 100	18 596	21 266	22 499	23 759	14.4
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	167	-	-	-	(100.0)
Payments for capital assets	4 862	12 542	387	4 600	800	800	846	895	944	5.8
Buildings and other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Machinery and equipment	4 836	1 602	-	3 800	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	2 431	387	800	800	800	846	895	944	5.8
Payments for financial assets	-	1	-	-	-	-	-	-	-	-
Total economic classification	175 109	164 748	170 832	139 764	161 679	153 192	139 683	158 902	167 946	(8.8)

Table 17 and 18 above provides the summary of payments and estimates for the Institutional Development and Organisational Support programme per sub-programme and economic classification. Expenditure declined from R175.109 million in 2013/14 to a revised estimate of R153.192 million in 2016/17. Similarly, the budget decreases by 8.8 per cent from the revised estimate to R139.683 million in 2017/18 due to the impact of once-off funding that was provided for the enhancement of transversal services such as PERSAL, BAS and LOGIS during the 2016/17 adjustment estimate. The outer years show a healthy growth in budget.

Compensation of Employees increased from R43.310 million in 2013/14 to a revised estimate of R55.994 million in 2016/17. It decreases by 12.1 per cent to R49.226 million in 2017/18 partly due to the centralisation of funds for the broadband services to Administration for efficient monitoring of the project as well as the expiry of contracts for non-permanent staff.

Goods and Services decrease from R86.461 million to a revised estimate of R77.635 million in 2016/17 and continues to decrease by 12 per cent to R68.345 million in 2017/18 due to the effect of budget cuts and centralisation of funds for the broadband services.

Transfers and Subsidies decreased from R40.476 million in 2013/14 to a revised estimate of R18.763 million in 2016/17. In 2017/18 the budget increases by 13.3 per cent to R21.266 million largely due to the impact of unspent funds meant for bursaries for the Higher Learning Education Institutions, owing to a late conclusion of SLA between the department and relevant institutions.

Payments for Capital Assets decreased from R4.862 million in 2013/14 to a revised estimate of R800 thousand in 2016/17 due to a once-off purchase of ICT equipment in 2017/18. The budget grows by 5.8 per cent to commensurate inflationary growth whilst the outer years show a stabilised growing scenario.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3 - Institutional Development & Organisational Support

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of departments provided with hands-on-support in the implementation of the human capital management strategies and policies	5	5	5	5
Number of departments supported to implement HRM policies and strategies	12	13	13	13
Number of officials trained in government workplaces	800	800	800	800
Number of officials undergoing the leadership development programme	200	200	200	200
Number of departments supported to implement the ICT Governance framework	13	13	13	13
Number of departments supported to roll-out broadband	2	2	4	4
Number of departments supported to implement the Provincial Anti-Corruption Action Plan	13	13	13	13
Number of departments supported to implement the Provincial Security Management Policy	13	13	13	13

The department will continue monitoring the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; ICT governance, security management policy as well as anti-corruption action plan. In pursuit of institutional development, efforts to support departments in the review of organisational structures to ensure alignment with their service delivery models, systems and processes will be supported in all thirteen (13) departments.

9. Other Programme Information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	232	240	230	249	258	258	258
2. Planning, Policy Coordination, Monitoring And Evaluation	84	86	61	74	79	80	80
3. Institutional Development And Organisational Support	75	75	81	74	77	78	80
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	391	401	372	397	414	416	418
Total provincial personnel cost (R thousand)	184 381	193 186	223 056	256 594	288 181	307 791	329 754
Unit cost (R thousand)	472	482	600	646	696	740	789

9.2 Personnel numbers and costs by component

Table 21: Departmental personnel numbers and costs by components

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	68	10 365	75	10 365	41	7 136	52	6	58	12 819	61	16 163	61	20 243	61	28 199	1.7%	30.1%	6.9%
7 - 10	165	61 272	166	64 517	161	72 061	170	4	174	83 370	186	102 822	182	117 669	182	121 384	1.5%	13.3%	36.1%
11 - 12	80	52 338	81	54 420	89	64 461	86	4	90	85 377	92	81 069	98	78 745	98	83 708	2.9%	-0.7%	27.7%
13 - 16	78	60 406	79	63 884	81	79 398	65	10	75	75 028	75	88 127	75	91 134	77	96 483	0.9%	8.7%	29.4%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	391	184 381	401	193 186	372	223 056	373	24	397	256 594	414	288 181	416	307 791	418	329 754	1.7%	8.7%	100.0%
Programme																			
1. Administration	232	101 286	240	107 245	230	128 484	226	23	249	130 537	258	159 504	258	185 300	258	196 943	1.2%	14.7%	57.3%
2. Planning, Policy Coordination, Monitoring And Evaluation	84	39 785	86	36 823	61	47 599	73	1	74	63 284	79	73 254	80	62 626	80	67 815	2.6%	2.3%	21.7%
3. Institutional Development And Organisational Support	75	43 310	75	49 118	81	46 973	74	-	74	62 773	77	55 423	78	58 865	80	64 996	2.6%	1.2%	21.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	391	184 381	401	193 186	372	223 056	373	24.0	397	256 594	414	288 181	416	307 791	418	329 754	1.7%	8.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	215 606	344	8	352	249 416	384	277 606	386	295 585	386	314 479	3.1%	8.0%	96.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	601	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	6 248	7	-	7	5 276	7	8 572	7	10 087	9	13 031	8.7%	35.2%	3.2%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	601	1	-	1	642	1	643	1	680	1	720	-	3.9%	0.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	21	-	21	1 260	22	1 360	22	1 439	22	1 524	1.6%	6.5%	0.5%
Total	-	-	-	-	-	223 056	373	8	381	256 594	414	288 181	416	307 791	418	329 754	3.1%	8.7%	100.0%

Table 20 and 21 above provide detailed information on personnel numbers and costs by component. The headcount figures grew from 391 from 2013/14 to projected staff members of 397 as at end March 2017, whilst increasing to 414 headcount numbers in 2017/18. Worth to note, is the gradual increasing trend in personnel numbers which is mainly ascribed to recently established Broadband structure. The department plans recruit about six staff members as at end of March 2017, with intent to increase the establishment to eighteen staff members over the MTEF period.

9.3 Payments on training by programme

Table 22: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 694	1 372	1 633	1 118	1 118	493	1 690	1 706	1 802	242.8
2. Planning, Policy Coordination, Monitoring And Evaluation	996	1 000	336	1 191	1 191	588	563	705	744	(4.3)
3. Institutional Development And Organisational Support	173	1 000	45	1 191	1 191	587	564	569	600	(3.9)
Total payments on training	2 863	3 372	2 136	3 500	3 500	1 668	2 817	2 980	3 146	68.9

9.4 Information on training

Table 23: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	391	401	372	397	397	397	414	416	418	4.3
Number of personnel trained	177	170	264	225	225	270	222	233	244	(17.8)
of which										
Male	99	110	83	100	100	110	82	86	90	(25.5)
Female	78	60	181	125	125	160	140	147	154	(12.5)
Number of training opportunities	177	170	12	115	115	4	25	26	27	525.0
of which										
Tertiary	55	30	–	60	60	–	–	–	–	
Workshops	101	122	–	45	45	–	–	–	–	
Seminars	21	18	–	10	10	2	–	–	–	(100.0)
Other	–	–	12	–	–	2	25	26	27	1150.0
Number of bursaries offered	–	–	29	60	60	22	38	63	88	72.7
Number of interns appointed	8	6	12	22	22	22	20	20	20	(9.1)
Number of learnerships appointed	–	–	12	–	–	1	5	5	5	400.0
Number of days spent on training	478	459	122	355	355	12	130	130	130	983.3
Payments on training by programme										
1. Administration	1 694	1 372	1 633	1 118	1 118	493	1 690	1 706	1 802	242.8
2. Planning, Policy Coordination, Monitoring And Evaluation	996	1 000	336	1 191	1 191	588	563	705	744	(4.3)
3. Institutional Development And Organisational Support	173	1 000	45	1 191	1 191	587	564	569	600	(3.9)
Total payments on training	2 863	3 372	2 136	3 500	3 500	1 668	2 817	2 980	3 146	68.9

Tables 22 and 23 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. The picture further depicts the number of bursaries awarded to both internally and externally from 2013/14 to 2019/20 is provided. Worth to note is that the department also provides training on short courses based on Workplace Skills Plan and the departmental training plan. Bursaries are awarded for the upskilling officials within the department.

9.5 Structural changes

Table 24 : Reconciliation of structural changes: Office Of The Premier

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	232 386	1. Administration	583 122
1. Premier'S Office	15 547	1. Premier'S Office	16 209
2. Office Of The Director General	53 463	2. Office Of The Director General	391 948
3. Office Of The Chief Operations Officer	35 550	3. Office Of The Chief Operations Officer	39 917
4. Corporate Services	67 269	4. Corporate Services	49 714
5. Financial Management	42 956	5. Financial Management	49 695
6. Internal Audit	5 402	6. Internal Audit	7 038
7. Enterprise Wide Risk	2 799	7. Enterprise Wide Risk	3 741
8. Special Programmes Coordinating Unit	9 008	8. Special Programmes Coordinating Unit	5 539
9. Departmental Legal Services	392	9. Departmental Legal Services	1 255
		10. Departmental Ict	18 066
2. Planning, Policy Coordination, Monitoring And Evaluation	133 554	2. Planning, Policy Coordination, Monitoring And Evaluation	134 833
1. Programme Management For Planning, Policy Coordination	2 904	1. Programme Management For Planning, Policy Coordination	2 434
2. Policy Planning And Research Coordination	49 995	2. Policy Planning And Research Coordination	51 634
3. Intergovernmental And Stakeholder Relations	21 862	3. Intergovernmental And Stakeholder Relations	30 618
4. Service Delivery Intervention And Coordination	43 840	4. Service Delivery Intervention And Coordination	26 864
5. Performance Monitoring And Evaluation	14 953	5. Performance Monitoring And Evaluation	23 283
3. Institutional Development And Organisational Support	161 679	3. Institutional Development And Organisational Support	139 683
1. Programme Management For Institutional Development	3 487	1. Programme Management For Institutional Development	1 386
2. Institutional Support Services	12 989	2. Institutional Support Services	7 223
3. Human Capital And Talent Management Support Services	18 470	3. Human Capital And Talent Management Support Services	11 318
4. Human Resource Development Support Services	34 668	4. Human Resource Development Support Services	31 786
5. Information Technology Management	84 726	5. Information Technology Management	79 806
6. Anti-Corruption And Security Management	7 339	6. Anti-Corruption And Security Management	8 164
Total	527 619		857 638

The budget and programme structure of the department had only change except one sub-programme: Departmental Information Communication Technology under programme 1: Administration.

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

Office of the Premier

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	171	18	175	153	153	164	195	206	217	18.9
Sale of goods and services produced by department (excluding capital assets)	171	18	175	153	153	164	195	206	217	18.9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	171	18	175	153	153	164	195	206	217	18.9
<i>Of which</i>										
<i>Commission on insurance</i>	171	18	175	153	153	164	195	206	217	18.9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	6	6	4	6	7	7	50.0
Interest	-	-	-	6	6	4	6	7	7	50.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	313	145	283	41	41	-	40	42	44	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	313	145	283	41	41	-	40	42	44	
Transactions in financial assets and liabilities	2 071	318	180	77	77	39	82	87	95	110.3
Total departmental receipts	2 555	481	638	277	277	207	323	342	363	56.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	356 699	351 755	372 084	426 806	449 081	442 131	654 322	690 993	727 334	48.0
Compensation of employees	184 381	193 186	223 056	268 991	256 666	256 594	288 181	307 791	329 754	12.3
Salaries and wages	177 592	171 581	199 766	220 264	207 939	232 087	256 808	274 571	295 817	10.7
Social contributions	6 789	21 605	23 290	48 727	48 727	24 507	31 373	33 220	33 937	28.0
Goods and services	172 317	158 569	149 026	157 815	192 415	185 537	366 141	383 202	397 580	97.3
Administrative fees	478	654	655	120	430	439	642	674	712	46.2
Advertising	14 136	11 182	5 025	6 888	11 009	7 088	11 159	3 648	3 889	57.4
Minor assets	1 368	1 727	156	105	105	293	109	115	122	(62.8)
Audit cost: External	3 941	4 459	3 960	3 691	3 691	3 633	3 217	3 472	3 666	(11.5)
Bursaries: Employees	148	155	399	368	68	338	347	479	506	2.7
Catering: Departmental activities	4 831	5 207	6 331	3 456	4 656	6 784	5 484	5 981	7 161	(19.2)
Communication (G&S)	7 315	8 653	6 726	4 027	4 518	4 624	4 725	4 760	5 177	2.2
Computer services	75 616	61 655	62 550	52 654	81 854	68 927	263 797	277 992	288 952	282.7
Consultants and professional services: Business and advisory services	28 605	25 133	22 703	48 744	43 314	49 589	22 681	26 672	27 378	(54.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 614	999	1 426	950	1 950	2 327	995	1 064	1 124	(57.2)
Contractors	1 211	13 325	7 481	3 488	6 486	9 354	6 584	4 071	4 263	(29.6)
Agency and support / outsourced services	6 732	1 812	2 487	2 800	2 570	2 308	2 812	2 766	2 921	21.8
Entertainment	12	-	-	-	-	-	-	30	32	-
Fleet services (including government motor transport)	739	1 379	1 137	1 500	1 500	1 284	1 571	1 326	1 402	22.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 167	480	755	642	500	509	559	572	604	9.8
Consumable: Stationery, printing and office supplies	2 450	1 355	1 064	2 824	2 751	1 837	2 516	2 475	2 614	37.0
Operating leases	280	-	1 075	350	350	93	1 080	269	284	1061.3
Property payments	155	93	50	633	433	117	272	438	463	132.5
Transport provided: Departmental activity	634	1 598	932	1 811	1 346	1 465	2 150	2 917	3 079	46.8
Travel and subsistence	15 310	11 854	15 672	15 220	17 750	17 870	26 164	33 529	32 375	46.4
Training and development	1 865	1 746	2 136	2 938	2 938	1 636	3 472	3 678	4 322	112.2
Operating payments	880	1 568	2 628	1 046	536	1 341	1 466	1 551	1 636	9.3
Venues and facilities	2 830	3 535	3 678	3 560	3 660	3 681	4 339	4 723	4 896	17.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	2	-	-	-	-	-	-	-
Interest	1	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	92 450	74 748	263 810	151 411	68 736	67 152	190 485	311 349	243 410	183.7
Provinces and municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 677	48 908	59 734	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	42 677	48 908	59 734	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Higher education institutions	40 476	20 476	16 330	20 100	20 100	18 596	21 266	22 499	23 759	14.4
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	184 562	90 800	6 800	6 800	-	-	-	(100.0)
Public corporations	-	-	174 562	90 800	6 800	6 800	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	174 562	90 800	6 800	6 800	-	-	-	(100.0)
Private enterprises	-	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 297	5 364	3 182	3 500	4 825	4 745	3 116	3 296	3 480	(34.3)
Social benefits	4 494	3 656	2 763	2 000	3 325	3 320	2 116	2 239	2 364	(36.3)
Other transfers to households	4 803	1 708	419	1 500	1 500	1 425	1 000	1 057	1 116	(29.8)
Payments for capital assets	16 366	23 340	8 992	7 302	9 802	9 976	12 831	10 171	10 738	28.6
Buildings and other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Machinery and equipment	16 340	12 400	8 605	6 502	9 002	9 176	11 985	9 276	9 794	30.6
Transport equipment	-	1 713	3 003	1 688	1 688	1 753	1 740	1 843	1 946	(0.7)
Other machinery and equipment	16 340	10 687	5 602	4 814	7 314	7 423	10 245	7 433	7 848	38.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	2 431	387	800	800	800	846	895	944	5.8
Payments for financial assets	-	843	-	-	-	34	-	-	-	(100.0)
Total economic classification	465 515	450 686	644 886	585 519	527 619	519 293	857 638	1 012 513	981 482	65.2

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	154 431	163 134	180 952	215 024	218 559	222 007	441 076	467 214	486 934	98.7
Compensation of employees	101 286	107 245	128 484	148 668	146 888	146 336	172 159	183 769	198 646	17.6
Salaries and wages	99 039	94 192	114 852	130 022	128 242	132 103	154 824	164 167	179 107	17.2
Social contributions	2 247	13 053	13 632	18 646	18 646	14 233	17 335	19 602	19 539	21.8
Goods and services	53 144	55 889	52 466	66 356	71 671	75 671	268 917	283 445	288 288	255.4
Administrative fees	478	654	655	120	430	439	642	674	712	46.2
Advertising	13 524	10 516	4 453	5 834	3 955	3 895	3 964	2 144	2 302	1.8
Minor assets	1 353	1 727	156	105	105	293	109	115	122	(62.8)
Audit cost: External	3 941	4 459	3 960	3 691	3 691	3 633	3 217	3 472	3 666	(11.5)
Bursaries: Employees	148	155	399	368	68	338	347	479	506	2.7
Catering: Departmental activities	2 829	4 315	5 008	2 172	3 222	5 394	3 443	3 816	4 051	(36.2)
Communication (G&S)	7 315	8 653	6 726	4 027	4 518	4 624	4 725	4 760	5 177	2.2
Computer services	1 181	-2 589	2 542	5 344	9 744	5 628	201 983	209 882	217 027	3488.9
Consultants and professional services: Business and advisory services	1 696	3 390	1 567	19 080	16 280	21 276	9 194	11 545	9 591	(56.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 614	999	1 426	950	1 950	2 327	995	1 064	1 124	(57.2)
Contractors	990	7 556	5 954	3 001	6 399	8 347	6 069	4 071	4 263	(27.3)
Agency and support / outsourced services	5 995	1 451	2 487	2 800	2 570	2 308	2 812	2 766	2 921	21.8
Entertainment	-	-	-	-	-	-	-	30	32	-
Fleet services (including government motor transport)	739	1 379	1 137	1 500	1 500	1 284	1 571	1 326	1 402	22.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 155	479	742	642	500	458	559	572	604	22.1
Consumable: Stationery, printing and office supplies	2 029	1 228	1 004	2 779	2 706	1 837	2 516	2 424	2 560	37.0
Operating leases	-	-	1 075	350	350	93	1 080	269	284	1061.3
Property payments	155	93	50	633	433	117	272	438	463	132.5
Transport provided: Departmental activity	29	511	46	702	702	520	606	770	813	16.5
Travel and subsistence	6 186	6 771	7 909	7 369	7 769	8 752	19 224	27 001	24 516	119.7
Training and development	632	692	1 820	2 922	2 922	1 627	2 772	2 932	3 096	70.4
Operating payments	652	1 357	2 495	514	404	1 196	1 413	1 495	1 577	18.1
Venues and facilities	503	2 093	855	1 453	1 453	1 285	1 404	1 399	1 477	9.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	2	-	-	-	-	-	-	-
Interest	1	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 297	5 364	177 746	94 300	4 825	4 561	130 061	247 421	175 902	2751.6
Provinces and municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Municipalities	-	-	2	-	-	-	126 945	244 125	172 422	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	174 562	90 800	-	-	-	-	-	-
Public corporations	-	-	174 562	90 800	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	174 562	90 800	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 297	5 364	3 182	3 500	4 825	4 561	3 116	3 296	3 480	(31.7)
Social benefits	4 494	3 656	2 763	2 000	3 325	3 136	2 116	2 239	2 364	(32.5)
Other transfers to households	4 803	1 708	419	1 500	1 500	1 425	1 000	1 057	1 116	(29.8)
Payments for capital assets	11 504	10 798	8 605	2 702	9 002	9 176	11 985	9 276	9 794	30.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 504	10 798	8 605	2 702	9 002	9 176	11 985	9 276	9 794	30.6
Transport equipment	-	1 713	3 003	1 688	1 688	1 753	1 740	1 843	1 946	(0.7)
Other machinery and equipment	11 504	9 085	5 602	1 014	7 314	7 423	10 245	7 433	7 848	38.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	532	-	-	-	-	-	-	-	-
Total economic classification	175 232	179 828	367 303	312 026	232 386	235 744	583 122	723 911	672 630	147.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 497	56 892	63 015	96 718	89 743	86 495	95 675	88 271	97 157	10.6
Compensation of employees	39 785	36 823	47 599	64 360	56 850	54 264	66 796	66 003	69 706	23.1
Salaries and wages	38 573	32 939	43 277	48 270	39 760	49 851	59 027	58 765	62 060	18.4
Social contributions	1 212	3 884	4 322	16 090	16 090	4 413	7 769	7 238	7 646	76.0
Goods and services	32 712	20 069	15 416	32 358	33 893	32 231	28 879	22 268	27 451	(10.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	469	221	315	280	2 280	20	6 183	723	763	30815.0
Minor assets	15	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 761	275	440	342	492	492	1 054	1 121	1 994	114.2
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	3 665	-	800	800	902	838	886	936	(7.1)
Consultants and professional services: Business and advisory services	18 477	9 932	6 120	23 286	21 706	22 941	10 997	9 661	12 015	(52.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	135	-	58	487	87	69	515	-	-	646.4
Agency and support / outsourced services	465	361	-	-	-	-	-	-	-	-
Entertainment	12	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	12	-	13	-	-	51	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	172	100	15	45	45	-	-	51	54	-
Operating leases	280	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	605	1 087	886	1 109	644	945	1 544	2 147	2 266	63.4
Travel and subsistence	7 180	2 960	5 134	3 954	6 084	4 861	4 544	4 221	5 423	(6.5)
Training and development	660	137	77	-	-	9	683	728	1 207	7488.9
Operating payments	185	154	67	481	81	97	-	-	-	(100.0)
Venues and facilities	2 284	1 177	2 291	1 574	1 674	1 844	2 521	2 730	2 794	36.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 677	48 908	43 736	37 011	43 811	43 828	39 158	41 429	43 749	(10.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 677	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Pro vide list of entities receiving transfers	42 677	48 908	43 736	37 011	37 011	37 011	39 158	41 429	43 749	5.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	6 800	6 800	-	-	-	(100.0)
Public corporations	-	-	-	-	6 800	6 800	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	6 800	6 800	-	-	-	(100.0)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	17	-	-	-	(100.0)
Social benefits	-	-	-	-	-	17	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	310	-	-	-	34	-	-	-	(100.0)
Total economic classification	115 174	106 110	106 751	133 729	133 554	130 357	134 833	129 701	140 906	3.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	129 771	131 729	128 117	115 064	140 779	133 629	117 571	135 508	143 243	(12.0)
Compensation of employees	43 310	49 118	46 973	55 963	53 928	55 994	49 226	58 019	61 402	(12.1)
Salaries and wages	39 980	44 450	41 637	41 972	39 937	50 133	42 957	51 639	54 650	(14.3)
Social contributions	3 330	4 668	5 336	13 991	13 991	5 861	6 269	6 380	6 752	7.0
Goods and services	86 461	82 611	81 144	59 101	86 851	77 635	68 345	77 489	81 841	(12.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	143	445	257	774	4 774	3 173	1 012	781	824	(68.1)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	241	617	883	942	942	898	987	1 044	1 116	9.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	74 435	60 579	60 008	46 510	71 310	62 397	60 976	67 224	70 989	(2.3)
Consultants and professional services: Business and advisory services	8 432	11 811	15 016	6 378	5 328	5 372	2 490	5 466	5 772	(53.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	86	5 769	1 469	-	-	938	-	-	-	(100.0)
Agency and support / outsourced services	272	-	-	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	249	27	45	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 944	2 123	2 629	3 897	3 897	4 257	2 396	2 307	2 436	(43.7)
Training and development	573	917	239	16	16	-	17	18	19	-
Operating payments	43	57	66	51	51	48	53	56	59	10.4
Venues and facilities	43	265	532	533	533	552	414	593	625	(25.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 476	20 476	42 328	20 100	20 100	18 763	21 266	22 499	23 759	13.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	15 998	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	15 998	-	-	-	-	-	-	-
Higher education institutions	40 476	20 476	16 330	20 100	20 100	18 596	21 266	22 499	23 759	14.4
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	10 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	167	-	-	-	(100.0)
Social benefits	-	-	-	-	-	167	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 862	12 542	387	4 600	800	800	846	895	944	5.8
Buildings and other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	8 509	-	-	-	-	-	-	-	-
Machinery and equipment	4 836	1 602	-	3 800	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 836	1 602	-	3 800	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	2 431	387	800	800	800	846	895	944	5.8
Payments for financial assets	-	1	-	-	-	-	-	-	-	-
Total economic classification	175 109	164 748	170 832	139 764	161 679	153 192	139 683	158 902	167 946	(8.8)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20	
1. Upgrades and additions															
1	Upgrade of sewer environment	Complete	EC Whole	Maintenance	01/04/2014	31/03/2019	ES	Institutional Development and Organisation Support	Package	-	500	7 268	9 883	2 801	
Total Upgrades and additions															
2. Infrastructure transfers - capital															
1	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Electricity	01/07/2017	31/12/2018	ES	Administration - Transversal Strategic Interventions	Individual	1 210	1 400	1 210	-	-	
2	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Electricity	01/07/2017	31/12/2018	ES	Administration - Transversal Strategic Interventions	Individual	1 751	-	1 751	-	-	
3	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Electricity	01/07/2017	31/12/2018	ES	Administration - Transversal Strategic Interventions	Individual	1 465	-	1 465	-	-	
4	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Electricity	01/02/2018	31/01/2019	ES	Administration - Transversal Strategic Interventions	Individual	5 851	-	803	5 048	-	
5	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Roads (Municipal)	01/07/2017	31/12/2018	ES	Administration - Transversal Strategic Interventions	Individual	2 335	-	2 335	-	-	
6	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Sanitation	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	Individual	12 925	-	3 283	4 544	5 098	
7	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Water	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	Individual	13 656	-	3 429	4 819	5 408	
8	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Sanitation	01/07/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	3 093	-	3 093	-	-	
9	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Roads (Municipal)	01/04/2017	30/06/2020	ES	Administration - Transversal Strategic Interventions	-	7 619	-	2 917	3 672	1 030	
10	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Roads (Municipal)	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	24 589	-	6 846	8 360	9 383	
11	Mount Fletcher STD	Stage 1 - Infrastructure Planning	Elundini LM	Roads (Municipal)	01/06/2017	28/02/2018	ES	Administration - Transversal Strategic Interventions	-	3 502	-	3 502	-	-	
12	Ntabankulu Town STD	Forward Planning	Ntabankulu	Roads (surfacing of internal streets)	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	111 108	-	13 332	72 678	25 099	

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13	Libode Town STD	Forward Planning	Nyandeni LM	Sanitation (Waste Management)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	6 771	-	6 771	-	-
14	Libode Town STD	Forward Planning	Nyandeni LM	Libode Transport Hub(Taxi Rank)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	6 362	-	6 362	-	-
15	Libode Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of R61 linking Libode and Ngqeleni)	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	45 484	-	7 004	8 811	29 669
16	Libode Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of internal streets)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	4 319	-	4 319	-	-
17	Libode Town STD	Forward Planning	Nyandeni LM	Electricity(street high mast lighting)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	1 167	-	1 167	-	-
18	Ngqeleni Town STD	Forward Planning	Nyandeni LM	Roads (surfacing of internal streets)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	6 129	-	6 129	-	-
19	Ngqeleni Town STD	Forward Planning	Nyandeni LM	Electrification (high mast lights)	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	1 167	-	1 167	-	-
20	Port St John STD	Forward Planning	Ports St Johns LM	Water (Storm Water management)	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	14 503	-	1 751	10 280	2 472
21	Port St John STD	Forward Planning	Ports St Johns LM	Roads and tourism signage (Municipal)	01/04/2017	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	47 135	-	5 691	33 409	8 035
22	Port St John STD	Forward Planning	Ports St Johns LM	Roads (Municipal)	01/04/2018	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	33 535	-	-	8 811	24 724
23	Alice STD (Elec.)	Stage 1 - Infrastructure Planning	Raymond Mhlaba LM	Electricity	01/04/2018	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	5 140	-	877	2 203	2 060
24	Alice STD (Roads)	Stage 1 - Infrastructure Planning	Raymond Mhlaba LM	Roads (Municipal)	01/04/2018	31/03/2020	ES	Administration - Transversal Strategic Interventions	-	51 557	-	-	32 609	18 948
25	Alice STD (Sanit)	Stage 1 - Infrastructure Planning	Raymond Mhlaba LM	Sanitation	01/04/2017	31/03/2019	ES	Administration - Transversal Strategic Interventions	-	10 543	-	6 566	3 977	-
26	Alice STD (Water)	Stage 1 - Infrastructure Planning	Raymond Mhlaba LM	Water	01/04/2017	31/03/2018	ES	Administration - Transversal Strategic Interventions	-	13 229	-	5 642	7 588	-
27	Kirkwood STD	Stage 2 - Procurement Planning	Sundays River LM	Roads (Municipal)	01/05/2017	30/06/2020	ES	Administration - Transversal Strategic Interventions	-	17 896	-	5 795	6 307	5 794
28	Kirkwood STD	Stage 2 - Procurement Planning	Sundays River LM	Roads (Municipal)	01/05/2017	30/11/2019	ES	Administration - Transversal Strategic Interventions	-	12 357	-	5 885	6 472	-

Department: Office of the Premier

29	Kirkwood STD	Stage 2 - Procurement Planning	Sundays River LM	Roads (Municipal)	01/05/2017	30/09/2019	ES	Administration - Transversal Strategic Interventions	-	43 652	-	17 474	11 266	14 912
30	Kirkwood STD	Stage 2 - Procurement Planning	Sundays River LM	Roads (Municipal)	01/10/2017	31/07/2020	ES	Administration - Transversal Strategic Interventions	-	20 900	-	380	11 364	9 156
31	Kirkwood STD	Stage 1 - Infrastructure Planning	Sundays River LM	Sanitation	01/04/2018	31/07/2019	ES	Administration - Transversal Strategic Interventions	-	1 909	-	-	1 909	-
32	Kirkwood STD	Stage 2 - Procurement Planning	Sundays River LM	Water	01/04/2019	30/09/2020	ES	Administration - Transversal Strategic Interventions	-	10 634	-	-	-	10 634
Total Infrastructure transfers - capital										543 492	6 870	126 945	244 125	172 422
3. Non infrastructure														
1	Small town revitalisation	Planning	EC Whole	Project Management fees	01/04/2017	30/03/2020	ES	Administration - Transversal Strategic Interventions	-	40 908	-	9 555	18 375	12 978
Total Office Of The Premier Infrastructure										584 400	11 870	143 768	272 383	188 201

◆ **END OF EPRE** ◆



Vote 02

Department: *Eastern Cape Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 509 217
Direct Charge	R 65 688
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1 Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core mandate of the Eastern Cape Provincial Legislature (ECPL) is facilitating law making; ensuring public participation in the legislative processes; and exercising oversight over the Executive and other organs of the state. ECPL is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account – either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP). The Legislature also ensures that departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

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

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Due to challenges posed by the current economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the Legislature's baseline was reduced by R15.767 million over the 2017/18 MTEF in order to fund the national priorities.

Budget decisions taken on allocations were based on the institution's Annual Performance Plan that was drawn from its adopted Strategic Plan. The allocations are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate. The Legislature will continue to ensure meaningful public participation by conducting sectoral parliaments.

2 Review of the current financial year (2016/17)

In the 2016/17 financial year, ECPL partnered with the Independent Electoral Commission (IEC) to conduct a voter education campaign in preparation for the 2016 local government elections. The institution also hosted the Youth Parliament on the occasion of its 40th Anniversary of the 1976 youth uprisings.

On 29 November 2016, ECPL hosted Women's Parliament. The event aimed to open a platform for women to raise issues that affect them directly and to collectively find solutions to address those challenges. Furthermore, ECPL participated in two Women's Day commemoration events organised by the Office of the Premier and National Parliament. On 28-29th June 2016, the Commonwealth Women's Parliamentarians in partnership with the OR Tambo district municipality convened a Gender Advocacy dialogue in Mthatha under the theme "Pledge for Parity".

2.1 Key achievements

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of the province, the institution has adopted and approved the 2016/17 Appropriation Bill and the Adjusted Appropriation Bill.

The committee on Cooperative Governance and Traditional Affairs conducted public hearings on Traditional Leadership and Governance Bill across the Province. Public Hearings on the use of Official Languages Bill were held across the Province by the Portfolio Committee on Sports, Recreation, Arts and Culture. The Bill came after the Department of Sports, Recreation, Arts and Culture drafted a white paper that identified four languages: IsiXhosa, English, Afrikaans and Sesotho, as official languages in the Eastern Cape.

Public Participation

Various public participation activities have been undertaken by the institution to focus on public participation programmes that seek to improve interaction between the institution and the citizens of the province. A number of petitions were submitted and registered in the system as a result of the public participation, the hearings conducted by the Petitions Committee have been very effective in bringing together relevant stakeholders, providing feedback, and improving the turnaround times for the resolution of petitions. The institution will continue to enhancing public participation through sectoral Parliaments.

The ECPL and the NCOP held an integrated Taking Legislature and Parliament to the People programme in the Buffalo City Metropolitan Municipality (BCMM) from 15 to 18 November 2016. The Taking Legislature and Parliament to the People programme, which entails holding a four-day House Sitting outside the Bhisho and Cape Town precincts, served as a vehicle to strengthen the oversight responsibility of the Legislature and Parliament.

This event provided an opportunity for communities in the Metropolitan and Alfred Nzo District Municipality to make their voices heard on issues relating to service delivery while participating in legislative processes.

The Programme was preceded by oversight visits by committees of the ECPL and NCOP. During the oversight visits, Members of the ECPL and NCOP delegates interacted with local communities and stakeholders to gauge the scale of service delivery issues in the area. The ECPL focused on service delivery issues in the BCMM area and the NCOP delegations focused in the Alfred Nzo District Municipality dealing with Education and Health issues. The committees reported on their findings with recommendations for implementation to the joint House during the four-day sitting.

Oversight over the executive and the organs of the state

The ECPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes.

Therefore, during the first quarter of the financial year, all 2016/17 Budget Votes and policy speeches were considered by Committees, tabled and adopted by the House.

2.2 Key challenges

ECPL has been unable to roll out the Enterprise Resource Planning system due to insufficient funding, however, funds have been made available in 2017/18 for partial implementation of the system. There have been also delays in the implementation of infrastructure projects. The partial implementation of FMPLA due to insufficient funding will result in non-compliance with laws.

3 Outlook for the coming financial year (2017/18)

In the 2017/18 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments and also customisation Sectoral Public Participation Framework.

Furthermore, ECPL will continue to focus on key projects like upgrading the Information Technology (IT) infrastructure in the Chamber in order for it to be compatible with IT new developments. This will ensure that the resolution petitions received by departments through standing committees' interactions are implemented.

Facilitating law making

The primary responsibility of the ECPL is to create laws that are unbiased and responsive to the people's needs. The institution will continue to develop and implement laws that create an enabling environment for a better life for the people, by consolidating law making processes and lessons, and reviewing the impact of laws passed on the lives of the citizens.

The institution will continue to develop and implement laws that create an enabling environment for a better life for the people, by consolidating law making processes and lessons, and reviewing the impact of laws passed on the lives of the citizens.

Oversight over the executive and the organs of the state

The ECPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes, thus ensuring those citizens' lives are improved for the better. The Institution will continue to identify and implement mechanisms for improving its oversight role over the Executive.

Public education

Public education is a catalyst to public participation and therefore Members of the ECPL will continuously educate the communities so that they can effectively participate in various programmes of government.

Strengthening constituency offices

The democracy has brought with constituency offices for the public representatives and these offices will continue to serve as a link between the public office bearers and the community to avoid people resorting to violent public protests in order to be heard instead of taking their grievances to their nearest constituency offices.

4 Reprioritisation

The institution engaged in a reprioritisation process when developing the 2017/18 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-

programmes indicative figures. The programme 2: Facilities for Members and Political Parties' budget has been increased through reprioritisation to enhance the support given to Political Parties.

5 Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement in 2017/18 will be the Enterprise Resource Plan system, Chamber Upgrade and IT infrastructure.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Treasury funding										
Equitable share	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	181	775	95	106	106	170	155	164	173	(8.8)
Transfers received	250	75	-	-	-	128	-	-	-	(100.0)
Fines, penalties and forfeits	88	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	143	-	125	125	231	80	85	89	(65.4)
Sales of capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Transactions in financial assets and liabilities	-	-	-	-	-	540	-	-	-	(100.0)
Total departmental receipts	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Total receipts	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5

ECPL collects most of its revenue from sale of capital assets and tender documents. Own revenue increased from R696 thousand in 2013/14 to a revised estimate of R1.246 million in 2016/17 due to increase in revenue collected on transactions for financial assets. In 2017/18, own revenue collection is projected to decrease by 67.5 per cent compared to 2016/17 revised estimates.

6.2 Official development assistance (donor funding)

None.

7 Payment summary

7.1 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;

- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Programmes										
1. Administration	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0
2. Facilities For Members And Political Parties	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)
3. Parliamentary Services	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2
Total	386 956	378 310	409 175	419 369	430 461	435 756	443 529	457 258	489 460	1.8
Direct charge on the Provincial Revenue Fund										
Members remuneration	56 053	64 353	62 962	62 561	66 893	65 697	65 688	69 497	69 165	(0.0)
Other (Specify)										
Total payments and estimates	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Adjusted total payments and estimates	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7

7.3 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	328 732	330 994	364 542	375 586	377 329	376 658	398 377	409 834	431 155	5.8
Compensation of employees	217 407	238 720	263 552	285 428	288 643	284 965	307 692	326 160	340 202	8.0
Goods and services	111 325	92 274	100 990	90 158	88 686	91 693	90 685	83 674	90 953	(1.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	104 425	103 925	101 076	100 313	105 430	110 200	97 154	102 441	112 178	(11.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Households	116	5 863	2 804	–	544	1 427	–	–	–	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	–	–	322	–	–	–	–	–	–	–
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	402	–	2 800	2 800	–	–	–	(100.0)
Payments for financial assets	–	26	475	–	–	–	–	–	–	–
Total economic classification	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Adjusted total economic classification	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7

Tables 3 and 4 above show the summary of the Vote's expenditure and budget estimates from 2013/14 to 2019/20 financial years.

Expenditure increased from R443.009 million in 2013/14 to a revised estimate of R501.453 million in 2016/17. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programmes across the province.

In the 2017/18 financial year, the budget increases by 1.5 per cent when compared to the revised estimate in 2016/17. The increase is due to the partial implementation of the FMPLA, purchasing of the ERP system as well as finalisation of the Chamber upgrade.

Compensation of employees increased from R217.407 million in 2013/14 to a revised estimate of R284.965 million in the 2016/17 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2017/18 financial year, CoE is projected to increase by 8 per cent due to allocations for the Improvement of Condition of Services (ICS) and the filling of vacant posts.

Goods and services decreased from R111.325 million in 2013/14 to a revised estimate of R91.693 million in 2016/17. The decrease has mainly been influenced by reduction in baseline. In the 2017/18 financial year, goods and services decrease by 1.1 per cent.

Transfers and subsidies which includes constituency allowances as well as political parties' fund for political parties represented at Legislature expenditure increased from R104.425 million in 2013/14 to a revised estimate of R110.200 million in the 2016/17 due to additional funding in respect of political support services. In 2017/18, transfers and subsidies decrease by 11.8 per cent as a result of once-off allocation for 2016 local government elections not carried over.

Payments for capital assets increased from R9.852 million in 2013/14 to a revised estimate of R14.595 million in 2016/17 due to additional funding for finalization of chamber upgrades. In the 2017/18 financial year, budget for the capital assets decreases by 6.2 per cent due to restoration of baseline.

7.4 Expenditure by municipal boundary

None.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 Programme 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker:** Provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;

- **Corporate Services:** Effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff;
- **Internal Audit:** It is still outsourced by the Legislature; and
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Speaker	15 126	16 058	16 804	18 914	18 914	19 576	21 614	22 867	24 147	10.4
2. Office Of The Secretary	19 381	23 117	25 885	26 205	28 625	27 625	29 409	31 114	32 857	6.5
3. Financial Management	45 264	48 847	49 816	50 207	48 549	51 416	62 025	61 007	64 422	20.6
4. Corporate Services	49 648	42 641	46 113	54 526	61 059	57 552	62 849	65 088	68 733	9.2
5. Internal Audit	1 777	349	2 392	1 850	1 850	1 850	1 965	1 550	1 636	6.2
6. Safety	12 844	15 304	16 708	17 899	17 696	17 656	18 861	26 582	28 069	6.8
Total payments and estimates	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	134 072	138 269	150 623	163 570	161 696	160 677	183 037	193 727	204 572	13.9
Compensation of employees	81 253	91 478	100 126	113 767	113 365	111 678	130 250	138 429	146 180	16.6
Goods and services	52 819	46 791	50 497	49 803	48 331	48 999	52 787	55 298	58 392	7.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	317	576	-	402	403	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	116	317	576	-	402	403	-	-	-	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	-	-	322	-	-	-	-	-	-	-
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	402	-	2 800	2 800	-	-	-	(100.0)
Payments for financial assets	-	12	475	-	-	-	-	-	-	-
Total economic classification	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2013/14 to 2019/20. Expenditure for the programme increased from R144.040 million in 2013/14 to a revised estimate of R175.675 million in 2016/17. In the 2017/18 financial year, departmental estimates increase by 12 per cent when compared to the revised estimate in 2016/17.

Expenditure on compensation of employees increased from R81.253 million in 2013/14 to a revised estimate of R111.678 million in 2016/17 which was due to the upgrading of posts, rolling out of the new structure and improvement of condition of services. Compensation of Employee's increases by 16.6 per cent in 2017/18 due to the filling of critical vacant posts and Improvement on Condition Services (ICS).

Expenditure on goods and services decreased from R52.819 million in 2013/14 to a revised estimate of R48.999 million in 2016/17. In 2017/18, goods and services increase by 7.7 per cent for the restoration of baseline.

Expenditure on transfers and subsidies increased from R116 thousand in 2013/14 to a revised estimate of R403 thousand in 2016/17. In 2017/18, transfers and subsidies decrease by 100 per cent due to reprioritisation done to restore baseline on goods and services.

Payments for capital assets increased from R9.852 million in 2013/14 to a revised estimate of R14.595 million in 2016/17 due to finalization of Raymond Mhlaba chamber upgrades. In 2017/18 financial year, Payments for capital assets decrease by 6.2 per cent due to restoration of baseline.

Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Institutional Strategic Plan developed	1	1	1	1
Institutional Annual Performance Plan developed	1	1	1	1
Institutional Operational Plan developed	1	1	1	1
Organisational Policy Speech approved	1	1	1	1

Table 7 above reflects the service delivery measures for the Administration for the 2017/18 MTEF

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and MPL's with regard to facilities and benefits. This programme has two sub-programmes, namely:

- **Facilities and Benefits to Members:** Caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services:** Makes provision for funding for political parties, including the constituency and secretarial allowances.

Table 8: Summary of departmental payments and estimates sub-programme: P2 - Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Facilities And Benefits	12 402	12 306	12 352	8 691	8 691	10 067	13 992	14 803	15 631	39.0
2. Political Support Services	124 273	117 684	123 652	129 850	133 850	136 899	118 313	124 827	135 818	(13.6)
Total payments and estimates	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	32 366	31 924	37 732	38 228	37 655	38 193	35 151	37 189	39 271	(8.0)
Compensation of employees	24 098	24 722	31 012	33 046	32 473	33 039	29 710	31 433	33 193	(10.1)
Goods and services	8 268	7 202	6 720	5 182	5 182	5 154	5 441	5 756	6 078	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
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	-	4	-	-	-	-	-	-	-	-
Total economic classification	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2013/14 to 2019/20.

Expenditure on the programme increased from R136.675 million in 2013/14 to a revised estimate of R146.966 million in the 2016/17 due to once-off allocations for caucus constituency, and political parties' fund for all political parties represented in the provincial legislatures.

In 2017/18, the overall budget for the programme decreases by 10 per cent from a revised estimate of R146.966 million in 2016/17 to R132.305 million in 2017/18 as a result of once-off allocation for 2016 local government elections not carried over.

Compensation of employees increased from R24.098 million in 2013/14 to a revised estimate of R33.039 million in the 2016/17 due to an increase in support staff for the new Members of Provincial Legislature's (MPLs). Whilst in 2017/18, compensation of employees decreases by 10.1 per cent.

Goods and services decreased from R8.268 million in 2013/14 to a revised estimate of R5.154 million in the 2016/17. In 2017/18 financial year, goods and services increase by 5.6 per cent from the revised estimates in 2016/17 due to reprioritisation to fund baseline reduction in compensation of employees.

Transfers and subsidies increased from R104.309 million in 2013/14 to a revised estimate of R108.773 million in 2016/17 due to allocation that was made during the 2016/17 adjustment estimates for voter education in preparation for local government elections. In 2017/18 transfers and subsidies budget decreases by 10.7 per cent as a result of once-off allocation for 2016 local government elections not carried over. However, political, constituency and caucus allowance is allocated an additional amount of R18 million over 2017 MTEF.

Service Delivery Measures

Table 10: Selected service delivery measures for the programme: P2: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Reports on support provided to MPLs compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4
Reports on constituency offices submitted	4	4	4	4

Table 10 above reflects service delivery measures for facilities for Members and Political Parties and more focus will be put on enhancing constituency to avoid service delivery protests.

8.3 Programme 3: Parliamentary Services

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

- **Research Services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings:** Provides procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representativity, protocol and international relations;
- **Committee services:** Facilitates law-making and provides oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services:** Provides effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP):** Facilitates the NCOP liaison services;

- **Public Participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services:** Provision of verbatim reports and language services.

Table 11: Summary of departmental payments and estimates sub-programme: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Research Services	15 235	16 368	18 074	18 728	18 728	18 808	19 360	20 484	21 630	2.9
2. House Proceedings	7 326	7 959	7 709	8 916	9 049	8 512	10 616	10 385	10 965	24.7
3. Committee Services	41 162	30 565	38 939	35 317	36 531	33 487	36 968	34 304	35 970	10.4
4. Legal Services	7 902	9 273	10 296	7 228	7 674	10 231	13 501	13 226	13 970	32.0
5. National Council Of Provinces (Nco)	4 240	4 105	4 195	4 048	4 035	4 109	4 650	4 708	4 972	13.2
6. Public Participation And Awareness	26 129	29 549	31 370	31 612	30 536	32 859	24 061	20 658	24 667	(26.8)
7. Hansard And Language Services	4 247	4 185	4 870	5 378	4 674	5 109	5 346	5 656	5 973	4.6
Total payments and estimates	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	106 241	102 002	114 923	111 227	111 085	112 933	114 502	109 421	118 147	1.4
Compensation of employees	56 003	63 726	71 150	76 054	75 912	75 393	82 044	86 801	91 663	8.8
Goods and services	50 238	38 276	43 773	35 173	35 173	37 540	32 458	22 620	26 484	(13.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	530	–	142	182	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	530	–	142	182	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2	–	–	–	–	–	–	–	–
Total economic classification	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2013/14 to 2019/20 financial years.

Expenditure increased from R106.241 million in 2013/14 to a revised estimate of R113.115 million in 2016/17. The increase was due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted. Furthermore, to deepen democracy, the institution had programmes of taking the Legislature to the people in various district and metropolitan municipalities across the province.

In 2017/18 financial year, the overall budget for the programme reflects an increase of 1.2 per cent from a revised estimate of R113.115 million in 2016/17 to R114.502 million which is due to the provision in public participation programmes.

Compensation of employees increased from R56.003 million in 2013/14 to a revised estimate of R75.393 million in 2016/17. In the 2017/18 financial year, the budget will grow by 8.8 per cent when compared to the revised estimate in 2016/17 due to the filling of vacant critical positions and annual wage agreements for the Legislature staff.

Goods and services decreased from R50.238 million in the 2013/14 to a revised estimate of R37.540 million in 2016/17 due to reprioritization to fund the cost pressures on compensation of employees. In 2017/18, the budget decreases by 13.5 per cent due to reprioritisation made to fund the cost pressure on compensation of employees.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P3: Parliamentary Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on public hearing compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translated versions of Order Papers and minutes produced	4	4	4	4
Bills facilitated for consideration by the Legislature	20	20	20	20

9 Other Programme Information

9.1 Personnel numbers and costs by programme

Table 14: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	158	165	174	160	197	197	197
2. Facilities For Members And Political Parties	59	57	56	55	60	61	61
3. Parliamentary Services	90	95	99	87	96	104	111
Direct charges	52	52	52	52	52	52	55
Total provincial personnel numbers	359	369	381	354	405	414	424
Total provincial personnel cost (R thousand)	217 407	238 720	263 552	284 965	307 692	326 160	340 202
Unit cost (R thousand)	606	647	692	805	760	788	802

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2020/21	2016/17 - 2019/20	Costs growth rate	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Salary level															
1 – 6	149	30 435	149	33 479	152	36 705	106	39	145	67 754	178	74 591	182	79 382	24.3%
7 – 10	57	29 635	63	32 599	69	38 417	53	4	57	37 962	66	43 121	68	46 201	14.0%
11 – 12	61	61 138	63	67 259	63	73 221	48	12	60	56 661	65	62 255	68	66 618	14.0%
13 – 16	82	77 104	84	84 378	89	97 657	85	–	85	104 263	87	112 475	87	118 159	20.4%
Other	10	19 095	10	21 005	8	17 552	7	–	7	18 325	9	15 250	9	15 800	36.0%
Total	359	217 407	369	238 720	381	263 552	299	55	354	284 965	405	307 692	414	326 160	100.0%
Programme															
1. Administration	158	81 253	165	91 478	174	100 126	160	–	160	111 305	197	123 911	197	133 946	39.3%
2. Facilities For Members And Political Parties	59	24 098	57	24 722	56	31 012	–	55	55	31 534	60	37 085	61	40 110	11.6%
3. Parliamentary Services	90	56 003	95	63 725	99	71 150	87	–	87	79 565	96	81 010	104	96 980	27.9%
Direct charges	52	56 053	52	58 794	52	61 254	52	–	52	62 561	52	65 686	55	69 166	21.2%
Total	359	217 407	369	238 720	381	263 552	299	55	354	284 965	405	307 692	414	326 160	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3 Payments on training by programme

Table 16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 538	2 267	1 126	2 498	2 498	2 496	2 081	1 839	1 941	(16.6)
2. Facilities For Members And Political Parties	–	392	–	402	402	–	–	–	–	–
3. Parliamentary Services	–	66	–	102	102	–	–	–	–	–
Total payments on training	2 538	2 725	1 126	3 002	3 002	2 496	2 081	1 839	1 941	(16.6)

Table 16 above shows the total payments on training per programme. The budget for training is centralised in programme 1: Administration. The Legislature's total budget for training decreased from R2.538 million in 2013/14 to a revised estimate of R2.496 million in 2016/17. In 2017/18 the training budget is expected to increase by 16.6 per cent.

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	359	369	381	409	409	354	405	414	424	14.4
Number of personnel trained	205	170	45	210	210	44	165	217	229	275.0
of which										
Male	92	75	24	95	95	6	75	105	111	1150.0
Female	113	95	21	115	115	38	90	112	118	136.8
Number of training opportunities	82	45	5	52	52	2	52	69	90	2500.0
of which										
Tertiary	–	7	1	9	9	–	7	15	20	
Workshops	40	5	1	7	7	1	10	12	15	900.0
Seminars	–	9	2	10	10	–	9	12	15	
Other	42	24	1	26	26	1	26	30	40	2500.0
Number of bursaries offered	111	98	89	102	102	80	90	91	96	12.5
Number of interns appointed	12	50	21	50	50	–	48	70	87	
Number of learnerships appoint	–	21	–	21	21	–	25	30	40	
Number of days spent on trainir	–	37	11	9	9	37	40	29	45	8.1
Payments on training by programme										
1. Administration	2 538	2 267	1 126	2 498	2 498	2 496	2 081	1 839	1 941	(16.6)
2. Facilities For Members And Poli	–	392	–	402	402	–	–	–	–	
3. Parliamentary Services	–	66	–	102	102	–	–	–	–	
Total payments on training	2 538	2 725	1 126	3 002	3 002	2 496	2 081	1 839	1 941	(16.6)

Table 17 above contains information on training. ECPL trained a total of 44 personnel in the 2016/17 financial year, of which 6 were males and 38 were females. The institution further projects to train a total of 165 employees in 2017/18.

9.5 Structural changes

None.

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

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	181	775	95	106	106	170	155	164	173	(8.8)
Sale of goods and services produced by department (excluding capital assets)	181	775	95	106	106	170	155	164	173	(8.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	181	775	95	106	106	170	155	164	173	(8.8)
Of which										
Commission on insurance	181	775	95	106	106	170	155	164	173	(8.8)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	250	75	-	-	-	128	-	-	-	(100.0)
Other governmental units	-	-	-	-	-	128	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	250	75	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	88	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	64	143	-	125	125	231	80	85	89	(65.4)
Interest	64	143	-	125	125	231	80	85	89	(65.4)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Transactions in financial assets and liabilities	-	-	-	-	-	540	-	-	-	(100.0)
Total departmental receipts	696	1 156	148	386	386	1 246	405	428	452	(67.5)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	328 732	330 994	364 542	375 586	377 329	376 658	398 377	409 834	431 155	5.8
Compensation of employees	217 407	238 720	263 552	285 428	288 643	284 965	307 692	326 160	340 202	8.0
Salaries and wages	217 407	197 853	218 154	244 568	245 912	240 737	280 194	297 070	309 482	16.4
Social contributions	-	40 867	45 398	40 860	42 731	44 228	27 498	29 090	30 720	(37.8)
Goods and services	111 325	92 274	100 990	90 158	88 686	91 693	90 685	83 674	90 953	(1.1)
Administrative fees	927	76	87	324	224	329	274	290	306	(16.8)
Advertising	2 910	2 725	2 583	4 353	4 412	4 070	3 473	3 202	3 382	(14.7)
Minor assets	718	956	1 044	3 281	947	573	2 840	3 121	3 294	395.6
Audit cost: External	3 637	4 325	4 486	3 972	3 972	3 989	6 777	4 020	4 246	69.9
Bursaries: Employees	1 249	1 440	1 882	1 055	2 221	2 221	1 111	1 175	1 241	(50.0)
Catering: Departmental activities	6 606	6 596	8 738	6 123	6 066	8 277	4 117	4 780	5 047	(50.3)
Communication (G&S)	2 878	2 904	3 677	2 560	1 693	3 064	1 689	1 787	1 887	(44.9)
Computer services	8 606	4 668	5 902	11 285	10 289	9 003	13 613	16 247	17 157	51.2
Consultants and professional services: Business and advisory services	3 348	1 499	6 661	5 132	5 253	5 213	4 345	4 068	4 296	(16.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 410	844	773	334	1 012	1 662	1 350	371	392	(18.8)
Contractors	308	593	513	28	30	309	27	29	30	(91.3)
Agency and support / outsourced services	-	-	-	191	-	-	261	276	291	-
Entertainment	-	23	-	388	44	44	421	445	470	857.4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	347	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 805	-	-	-	-	557	-	-	-	(100.0)
Inventory: Learner and teacher support material	30	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 738	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	813	4 199	2 690	1 289	1 330	1 293	1 356	1 436	1 516	4.9
Consumable: Stationery, printing and office supplies	5 033	881	473	1 532	749	778	1 536	2 155	2 275	97.4
Operating leases	1 809	5 874	6 318	3 254	4 693	6 233	5 241	3 429	3 621	(15.9)
Property payments	135	528	338	-	478	370	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	56 332	42 076	45 521	32 642	36 000	33 461	31 038	26 722	28 904	(7.2)
Training and development	1 748	1 938	1 126	643	275	677	1 839	1 941	1 941	146.2
Operating payments	2 145	2 292	3 211	3 589	2 801	3 412	2 757	3 975	4 196	(19.2)
Venues and facilities	5 644	-	4 895	-	-	-	-	-	-	-
Rental and hiring	1 496	7 837	72	8 183	5 850	6 560	7 783	4 308	6 464	18.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	104 425	103 925	101 076	100 313	105 430	110 200	97 154	102 441	112 178	(11.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Households	116	5 863	2 804	-	544	1 427	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	116	5 863	2 804	-	544	1 427	-	-	-	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	-	-	322	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	322	-	-	-	-	-	-	-
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Transport equipment	-	3 059	1 385	-	-	-	-	-	-	-
Other machinery and equipment	9 852	4 659	3 935	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	402	-	2 800	2 800	-	-	-	(100.0)
Payments for financial assets	-	26	475	-	-	-	-	-	-	-
Total economic classification	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	134 072	136 269	150 623	163 570	161 696	160 677	163 037	193 727	204 572	13.9
Compensation of employees	81 253	91 478	100 126	113 767	113 965	111 678	130 250	138 429	146 180	16.6
Salaries and wages	81 253	75 511	82 962	93 976	93 674	92 077	120 138	127 731	134 883	30.5
Social contributions	–	15 967	17 164	19 791	19 791	19 601	10 112	10 699	11 297	(48.4)
Goods and services	52 819	46 791	50 497	49 803	48 331	48 999	52 787	55 298	58 392	7.7
Administrative fees	927	76	80	74	224	79	79	84	88	0.0
Advertising	877	1 013	1 375	2 377	1 587	2 032	1 705	2 333	2 463	(16.1)
Minor assets	718	785	898	3 281	692	573	2 840	3 121	3 294	396.6
Audit cost: External	3 637	4 325	4 486	3 972	3 972	3 989	6 777	4 020	4 246	69.9
Bursaries: Employees	1 249	1 440	1 882	1 055	2 221	2 221	1 111	1 175	1 241	(50.0)
Catering: Departmental activities	2 593	2 098	2 702	1 858	2 834	3 184	2 519	3 093	3 266	(20.9)
Communication (G&S)	2 878	2 904	3 677	2 560	1 693	3 064	1 689	1 787	1 887	(44.9)
Computer services	8 606	4 668	5 902	11 285	10 289	9 003	13 613	16 247	17 157	51.2
Consultants and professional services: Business and advisory services	3 171	1 270	6 210	4 332	4 773	4 388	3 525	3 200	3 379	(19.7)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	120	120	–	–	–	(100.0)
Contractors	20	213	248	28	30	46	27	29	30	(41.3)
Agency and support / outsourced services	–	–	–	191	–	–	261	276	291	–
Entertainment	–	–	–	207	–	–	159	168	177	–
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	1 805	–	–	–	–	557	–	–	–	(100.0)
Inventory: Learner and teacher support material	30	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 738	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	813	3 783	2 690	1 289	1 330	1 293	1 356	1 436	1 516	4.9
Consumable: Stationery, printing and office supplies	5 033	881	473	1 333	749	579	1 432	2 044	2 158	147.3
Operating leases	–	4 509	4 344	1 363	2 802	4 441	3 029	1 089	1 150	(31.8)
Property payments	98	442	338	–	478	370	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	13 580	13 724	11 121	9 537	10 986	9 839	9 618	10 386	10 968	(2.2)
Training and development	1 748	1 938	1 126	643	275	275	677	716	756	146.2
Operating payments	1 571	1 328	1 729	2 093	1 934	1 875	1 330	2 466	2 602	(29.1)
Venues and facilities	300	–	1 144	–	–	–	–	–	–	–
Rental and hiring	1 427	1 394	72	2 325	1 342	1 071	1 040	1 630	1 723	(2.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	116	317	576	–	402	403	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	116	317	576	–	402	403	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	116	317	576	–	402	403	–	–	–	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	–	–	322	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	322	–	–	–	–	–	–	–
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Transport equipment	–	3 059	1 385	–	–	–	–	–	–	–
Other machinery and equipment	9 852	4 659	3 935	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	402	–	2 800	2 800	–	–	–	(100.0)
Payments for financial assets	–	12	475	–	–	–	–	–	–	–
Total economic classification	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	32 366	31 924	37 732	38 228	37 655	38 193	35 151	37 189	39 271	(8.0)
Compensation of employees	24 098	24 722	31 012	33 046	32 473	33 039	29 710	31 433	33 193	(10.1)
Salaries and wages	24 098	19 983	25 165	27 135	26 562	26 943	25 103	26 559	28 046	(6.8)
Social contributions	–	4 739	5 847	5 911	5 911	6 096	4 607	4 874	5 147	(24.4)
Goods and services	8 268	7 202	6 720	5 182	5 182	5 154	5 441	5 756	6 078	5.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	34	8	37	45	45	17	50	53	56	194.1
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	11	56	158	97	42	109	34	36	38	(68.8)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	1	–	–	–	5	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 809	1 365	1 971	1 891	1 891	1 792	2 212	2 340	2 471	23.4
Property payments	37	86	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 308	5 574	4 526	3 034	3 159	3 186	3 128	3 309	3 494	(1.8)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	106	–	115	45	45	17	18	19	(62.2)
Venues and facilities	–	–	28	–	–	–	–	–	–	–
Rental and hiring	69	6	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
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	–	4	–	–	–	–	–	–	–	–
Total economic classification	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	106 241	102 002	114 923	111 227	111 085	112 933	114 502	109 421	118 147	1.4
Compensation of employees	56 003	63 726	71 150	76 054	75 912	75 393	82 044	86 801	91 663	8.8
Salaries and wages	56 003	52 716	58 905	63 918	63 776	62 292	72 437	76 639	80 931	16.3
Social contributions	–	11 010	12 245	12 136	12 136	13 101	9 607	10 161	10 732	(26.7)
Goods and services	50 238	38 276	43 773	35 173	35 173	37 540	32 458	22 620	26 484	(13.5)
Administrative fees	–	–	7	250	–	250	195	206	218	(22.1)
Advertising	1 999	1 704	1 171	1 931	2 780	2 021	1 718	816	863	(15.0)
Minor assets	–	171	146	–	255	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 002	4 442	5 878	4 168	3 190	4 984	1 564	1 651	1 743	(68.6)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	177	229	451	800	480	825	820	868	917	(0.6)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 410	844	773	334	892	1 542	1 350	371	392	(12.5)
Contractors	288	379	265	–	–	258	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	23	–	181	44	44	262	277	293	496.1
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	347	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	416	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	199	–	199	104	111	117	(47.7)
Operating leases	–	–	3	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	36 444	22 773	29 874	20 071	21 855	20 436	18 292	13 027	14 442	(10.5)
Training and development	–	–	–	–	–	–	–	1 123	1 185	–
Operating payments	574	858	1 482	1 381	822	1 492	1 410	1 492	1 574	(5.5)
Venues and facilities	5 344	–	3 723	–	–	–	–	–	–	–
Rental and hiring	–	6 437	–	5 858	4 508	5 489	6 743	2 678	4 741	22.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	530	–	142	182	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	530	–	142	182	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	530	–	142	182	–	–	–	(100.0)
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	–	2	–	–	–	–	–	–	–	–
Total economic classification	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

◆ **END OF EPRE** ◆



Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R 21 707 165
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles; building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB (HAST), Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services.

- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** – rendering forensic pathology and medico-legal services;
- **Health Sciences and Training** – to develop a capable health workforce for the EC health system;
- **Other services** - Health Care Support services to ensure efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – provision of new health facilities, upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment.

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease (mainly TB and HIV which are the leading causes of mortality, accounting for 9.8 per cent and 5.4 per cent respectively, and 15.2 per cent combined as communicable diseases; and non-communicable diseases accounting for 20.8 per cent of all mortality). Out of the 6.9 million Eastern Cape (EC) population, 89 per cent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

The Centralised Chronic Medicine Distribution and Dispensing (CCMDD) was first introduced in the OR Tambo NHI Pilot district and has proved successfully in reducing waiting times in the health facilities.

Alfred Nzo District as the Provincial NHI pilot will receive priority for the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.7 Budget decisions

National Treasury adjusted budgets downwards as a result of challenges from the economic environment the country is faced with resulting in a very tight and shrinking fiscal envelope. Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department had to implement stringent austerity measures and strict control over financial resources.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has five goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. Capable and accountable institutions, is an enabler to the first four goals.

2. Review of the current financial year (2016/17)

2.1 Key Achievements

Ideal Clinic project implementation

All district Coordinators, District Trainers and District Clinical Specialist Teams (DCST's) were trained on Integrated Clinical Services Management to strengthen primary health care services. Basic Life Support training was done for ideal clinics in the following districts: Amathole, Buffalo City, Nelson Mandela & Sarah Baartman. Peer reviews / final assessment for ideal status conducted in 163 facilities (first cohort) of which 35 facilities achieved the Ideal status. 30 emergency trolleys; 10 Haemoglobin metres; 50 Blood Pressure machines; 10 Defibrillators; and 90 endotracheal tubes were procured for targeted ideal clinics to improve quality of care in the current financial year.

Re-engineering of Primary Health Care (PHC)

The following targets were achieved in the year under review:

- The OR Tambo and Alfred Nzo districts achieved measurable success in implementing the Re-engineering of Primary Health Care, the cornerstone of the National Health Insurance. Across the eight districts in the province, the Ward Based Outreach Teams made a total of 120 270 household registration visits as at end of the third quarter of the current financial year.
- Implementation of the UNAIDS 90-90-90 in all districts yielded positive results to address the spread of HIV and AIDS. The strategy is aimed at ensuring that – by the year 2020 – 90 per cent of all people living with HIV will know their HIV status; 90 per cent of people diagnosed with HIV infection will receive sustained ART; and 90 per cent of all people receiving ART will have viral suppression. The third quarter output for HIV screening was 506 388, an over achievement of 142 929 above the target set for the quarter.
- By end of third quarter, a total of 374 973 adults remained on ART which is lower than the set target by 70 665 due to under reporting by districts. The number of children under 15 years remaining on ART was 20 352, below the target of 23 770.
- Applying the same 90-90-90 strategy to the TB Program was an important decision taken by the department: By end of third quarter 1 051 700 clients 5 years and older were screened in facilities for TB symptoms. The department offers pregnancy tests to all women of child bearing age in the PHC facilities. This has resulted in an increase in the percentage of ante-natal first visits before 20 weeks of pregnancy – from a 2015/16 baseline of 59.7 per cent to 65 per cent by end of third quarter 2016/17. Measles second dose coverage had already exceeded the

2015/16 baseline of 81 per cent and stood at 91.9 per cent by third quarter of 2016/17. Children under 5 years diarrhoea case fatality rate went down to 2.9 per cent as at third quarter of the financial year, an improvement from a 2015/16 baseline of 3.6 per cent. This was 147 less children dying from diarrhoea from the previous year's baseline. Children under 5 years' pneumonia case fatality rate also went down from 3.7 per cent at end of 2015/16 to 3 per cent by end of third quarter of the current financial year.

Infrastructure Delivery

As at end December 2016, 3 major projects have reached completion stage that is St Elizabeth Resource Centre, Frontier Hospital and St Patricks Hospital. The department also procured the new medical equipment for the commissioning of Cecilia Makiwane which includes: 5 digital x-ray units; computer tomography scanner for radiology imaging and diagnosis; Ultrasound units and Carditocographs for maternal and infant care; ventilators, defibrillators and resuscitators for life support in adult and neonatal intensive care, etc.

Medical equipment in the year under review was procured for priority hospitals including Frontier, Butterworth, Mthatha regional, St Patricks, St Elizabeth, Grey, Madwaleni and Wilhemstahl hospital. As at end of December 2016, 44 young professionals are gaining experience in clinical engineering (32), soft services (8) for laundry and kitchen and (4) under administration placed in different hospitals.

2.2 Key challenges

Despite improvement and increase in the number of ambulances, the provision of Emergency Medical Services (EMS) especially in rural areas remains a challenge. The EMS P1 Rural Response under 40 minutes' rate mid-year target of 68 per cent was not achieved (performance at 57 per cent, although this was an improvement from the 2015/16 baseline of 47.3 per cent).

Medico-Legal Claims against the Department have remained one of the most significant contingent liabilities, and they unfortunately have increased over the years. Addressing this remains a priority of the department, and initiatives such as improved record keeping, improved quality of care, ensuring patient safety in our facilities, will be prioritised as part of a Medico Legal Priority Centre.

The incidence of Non-Communicable Diseases, namely hypertension and diabetes, has remained high in the province. As a corrective step, the Department has enhanced service delivery through screening and initiation of patients on treatment which is captured using new registers that have been introduced.

3. Outlook for the coming financial year (2017/18)

Primary Health Care

The focus of the next financial year will include the following:

- Strengthening the implementation of primary health care through the DSCTs, increasing the number of WBOTs, and also increasing the number of households visited to register household members and provide preventive care and home-based healthcare services. Outreach Household Registration visit coverage should reach 30 per cent and screening of school grades 1 to 8 should reach 10 per cent by end of the 2017/18 financial year;
- Decreasing the burden of Non-Communicable Diseases (NCD's) by screening at least 900 000 clients for hypertension and an equal number for diabetes; and
- Improving quality of care in our facilities in order to improve patient experience of care and reduce the potential risk of medico-legal cases. The patient experience of care will be measured using the new tool developed by the National Department of Health with input from provinces.

Burden of Diseases

The 90-90-90 strategy will be intensified and HAST implementation in all districts. HIV Counselling and Testing (HCT) will continue in order to improve the HIV testing coverage in the province. By the end of 2017/18, the target of 1.4 million clients will be tested for HIV, and just over 500 000 HIV positive adults

will remain on ART; TB treatment success rate is above 80 per cent and will be maintained at that level if not increased.

There will be increased emphasis on inter-sectoral collaboration in order to address the social determinants of health, reduce poverty especially in the OR Tambo and Alfred Nzo Districts. Integrated service delivery will be implemented at ward level across the province through Operation Masiphathisane.

E- Health Implementation

The eHealth Strategy will guide the implementation of certain components of eHealth, in particular Health Patient Registration System (HPRS), eHealth for community-based interventions, web-based DHIS, and introduction of electronic patient records, especially in the NHI districts of OR Tambo and Alfred Nzo, as well as Amathole and Buffalo City Metro Districts, with particular focus on Cecilia Makiwane Hospital and its feeder clinics.

Emergency Medical Services (EMS)

EMS will receive particular focus in order to address the sub-optimum availability of EMS personnel and poor response times especially in the rural areas. Where necessary, the private sector will be brought in to assist.

Furthermore, the department will reform the public health system by focusing on the following:

- Improved management especially at institutional level;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality;
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability; and
- More and better trained health professionals.

4. Reprioritisation

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

5. Procurement

Going into 2017/18, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

Supply Chain Management (SCM) will ensure that the cost centers are able to scan and electronically file all SCM tender documentation and also do the same for the payment system. A scanner and a computer was procured and delivered to the districts and the training on the actual use of the filing system has been done and the system is working. As part of this initiative, Holy Cross and St Barnabas hospitals were identified as the initial sites for the Inventory Lean Management Project.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	14 230 571	14 475 263	15 766 751	16 802 671	17 206 601	17 102 103	17 921 753	19 249 066	20 683 982	4.8
Conditional grants	2 817 684	3 074 591	3 177 192	3 441 668	3 441 668	3 441 668	3 785 412	4 115 663	4 407 164	10.0
Comprehensive HIV and Aids Grant	1 273 296	1 449 237	1 569 506	1755385	1755385	1755385	2 040 454	2 331 691	2 523 289	16.2
Health Facility Revitalisation Grant	562 792	599 231	592 073	619041	619041	619041	620 757	568 144	599 961	0.3
Health Professions Training and Development Grant	188 560	199 874	204 430	213212	213212	213212	226 566	239 707	253 131	6.3
National Tertiary Services Grant	743 621	786 007	802 565	838458	838458	838458	890 973	942 650	995 438	6.3
National Health Insurance Grant	4 850	7 000	992	7546	7546	7546	–	–	–	(100.0)
Human Papillomavirus Vaccine Grant	–	–	–	0	0	0	–	33 471	35 345	
Expanded Public Works Programme Integrated Grant	3 000	2 000	2 632	3826	3826	3826	2 000	–	–	(47.7)
Social Sector Expanded Public Works Programme	41 565	31 242	4 994	4200	4200	4200	4 662	–	–	11.0
Total receipts	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7
<i>of which</i>										
Departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

Table 2 above shows a summary of receipts from 2013/14 to 2016/17 and over the 2017/18 MTEF. Total receipts grew substantially from R17.048 billion in 2013/14 to a revised estimate of R20.543 billion in 2016/17. Total receipts are expected to grow by 5.7 per cent to R21.707 billion in 2017/18 from the 2016/17 revised estimate of R20.543 billion.

Overall, departmental receipts show a decrease of 42.3 per cent from 2016/17 to 2017/18 due to revenue targets over the 2017 MTEF that have been revised downwards.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	113 695	138 766	140 578	153 024	368 637	362 870	214 008	227 918	242 733	(41.0)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	5	32	194	–	150	233	–	–	–	(100.0)
Sales of capital assets	–	1 035	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	10 709	42 014	6 722	12 535	38 617	31 044	13 350	14 218	15 142	(57.0)
Total departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R124.409 million in 2013/14 to a revised estimate of R394.147 million in 2016/17. The growth is due to the revenue strategy implemented by the department to contribute to the provincial revenue enhancement. There will be once off outstanding claims that will be recovered for medical aid. Departmental revenue is projected to decrease by 42.3 per cent to R227.358 million in 2017/18 from the revised estimate of 2016/17 of R394.147 million. The decrease is due to revised revenue targets over the 2017 MTEF.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
HWSETA	-	9 759	6 774	-	-	-	-	-	-	
TIRELO BOSHA	-	-	-	834	834	834	-	-	-	(100.00)
IDZ - Stem Cell	-	-	-	857	857	857	-	-	-	(100.00)
Total receipts	-	9 759	6 774	1 691	1 691	1 691	-	-	-	(100.00)

Table 4 above shows the summary of donor funding receipts from various institutions from 2013/14. The HWSETA fund was received for Skills Levy related training activities in 2014/15 and 2015/16. In 2016/17, R834 thousand had been received from Tirelo Bosha for improving the quality of patient care at Frere Hospital by extending the Innovative Frere Clinical Kiosk Platform to provide medical care teams and patients improved access to patient information. In addition, R857 thousand had been received from the Industrial Development Zone (IDZ) Science and Technology Park for Frere Hospital to proceed with Stem Cell Trials.

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
HWSETA	-	2 985	-	-	-	-	-	-	-	
TIRELO BOSHA	-	-	-	834	834	160	-	-	-	(100.00)
IDZ - Stem Cell	-	-	-	857	857	75	-	-	-	(100.00)
Total payments	-	2 985	-	1 691	1 691	235	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments from 2013/14. The HWSETA fund was received for Skills Levy related training activities in 2014/15.

7. Payment summary

7.1 Key assumptions

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

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)
2. District Health Services	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6
3. Emergency Medical Services	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1
4. Provincial Hospitals Services	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6
5. Central Hospital Services	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2
6. Health Sciences & Training	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9
7. Health Care Support Services	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0
8. Health Facilities Management	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3
Total payments and estimates	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	15 499 838	16 173 844	17 091 967	18 565 281	18 859 326	18 627 694	20 072 943	21 702 671	23 285 559	7.8
Compensation of employees	10 698 249	11 576 336	12 562 282	13 511 327	13 504 099	13 457 197	14 415 656	15 372 271	16 459 115	7.1
Goods and services	4 797 006	4 595 259	4 522 995	5 053 954	5 355 227	5 168 268	5 657 287	6 330 400	6 826 444	9.5
Interest and rent on land	4 583	2 248	6 690	—	—	2 229	—	—	—	(100.0)
Transfers and subsidies to:	387 171	355 268	571 824	284 872	390 967	558 974	290 342	325 999	344 255	(48.1)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Departmental agencies and accounts	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Higher education institutions	46 759	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	276 669	330 604	523 178	250 445	349 896	517 303	240 254	253 131	267 306	(53.6)
Payments for capital assets	1 073 406	1 020 742	1 280 152	1 394 186	1 397 976	1 357 103	1 343 880	1 336 059	1 461 332	(1.0)
Buildings and other fixed structures	554 097	672 696	881 906	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Machinery and equipment	518 661	348 046	397 400	650 090	646 815	636 782	616 460	611 665	614 529	(3.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	648	—	846	—	—	—	—	—	—	—
Payments for financial assets	87 840	—	—	—	—	—	—	—	—	—
Total economic classification	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Tables 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R17.048 billion in 2013/14 to a revised estimate of R20.543 billion in 2016/17. Over the 2017 MTEF, the budget is projected to grow from R21.707 billion to R25.091 billion.

When comparing the 2016/17 revised estimates with the 2017/18 estimates, all programmes with the exception of Programme 1 show varying degrees of positive growth. Overall, the department shows positive growth of 5.7 per cent in 2017/18 from the revised estimate in 2016/17 as funds were provided for amongst others wage inflation, medicine, medical implants, Cuban interns and building capacity to address medico legal claims.

Compensation of employees and goods and services are the key cost drivers of the department and show growth of 7.1 and 9.5 per cent respectively.

Transfers to provinces and municipalities show a significant decrease of 65.3 per cent from the revised estimates of 2016/17 to the allocation of 2017/18. This is in line with signed SLAs with existing municipalities for the devolution of environmental services. There is also a decrease by 53.6 per cent in transfers to households. This is due mainly to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuities and medico-legal claims.

Expenditure for the payment for capital assets decreases overall by 1 per cent due to funds that have been reprioritised from upgrading of existing structures under buildings to maintenance and repairs under goods and services.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
A Buffalo City Metro	2 501 276	2 574 869	2 779 120	2 971 342	3 030 628	3 015 291	3 186 047	3 429 334	3 682 727	5.7
A Nelson Mandela Bay Metropolitan Municipality	3 736 908	3 846 855	4 152 007	4 439 186	4 527 760	4 504 845	4 759 955	5 123 426	5 501 996	5.7
C Alfred Nzo District Municipality	887 785	913 906	986 402	1 054 627	1 075 670	1 070 226	1 130 833	1 217 184	1 307 121	5.7
B Matabele	199 093	204 950	221 208	236 508	241 227	240 006	253 598	272 963	293 132	5.7
B Umzimvubu	555 410	571 752	617 106	659 789	672 954	669 548	707 464	761 486	817 753	5.7
B Mbizana	131 905	135 786	146 558	156 694	159 821	159 012	168 017	180 847	194 209	5.7
B Ntshongweni	1 377	1 417	1 530	1 636	1 668	1 660	1 754	1 888	2 027	5.7
C Alfred Nzo District										
C Amathole	4 381 230	4 510 136	4 860 604	5 196 794	5 300 484	5 273 659	5 572 306	5 997 809	6 440 986	5.7
B Mbashe	217 932	224 344	242 141	258 889	264 054	262 718	277 595	298 793	320 870	5.7
B Great Kei	13	14	15	16	16	16	17	18	20	5.7
B Amahlathi	643 720	732 284	707 926	756 891	771 993	768 086	811 583	873 555	938 102	5.7
B Ngqushwa	16 367	16 849	18 185	19 443	19 831	19 731	20 848	22 440	24 098	5.7
B Raymond Mhlaba	3 183 943	3 207 998	3 537 619	3 782 303	3 857 771	3 838 247	4 055 607	4 365 294	4 687 845	5.7
B Mquma	319 254	328 647	354 717	379 252	386 819	384 861	406 656	437 708	470 050	5.7
C Amathole										
C Chris Hani District Municipality	1 000 652	1 030 094	1 111 806	1 188 705	1 212 423	1 206 287	1 274 599	1 371 928	1 473 300	5.7
B Inxuba Yethemba	167 263	172 184	185 842	198 696	202 661	201 635	213 054	229 323	246 267	5.7
B Intsika Yethu	124 700	128 369	138 552	148 135	151 091	150 326	158 839	170 968	183 601	5.7
B Emalahleni (Ec)	156 258	160 855	173 615	185 623	189 327	188 369	199 036	214 234	230 064	5.7
B Engcobo	244 195	251 380	271 320	290 086	295 874	294 377	311 048	334 799	359 538	5.7
B Enoch Mgijima (New)	177 359	182 577	197 060	210 690	214 894	213 807	225 915	243 165	261 133	5.7
B Sakhisizwe	130 878	134 728	145 416	155 474	158 576	157 773	166 708	179 438	192 696	5.7
C Chris Hani District Municipality										
C Joe Gqabi District Municipality	424 257	436 740	471 384	503 988	514 044	511 443	540 406	581 671	624 651	5.7
B Elundini	145 266	149 540	161 402	172 566	176 009	175 119	185 035	199 165	213 881	5.7
B Senqu	228 826	235 558	254 244	271 829	277 253	275 850	291 471	313 728	336 909	5.7
B Walter Sisulu	50 166	51 642	55 738	59 593	60 782	60 475	63 899	68 779	73 861	5.7
C Joe Gqabi District Municipality										
C O.R. Tambo District Municipality	2 908 289	2 993 857	3 231 345	3 454 845	3 523 778	3 505 945	3 704 487	3 987 362	4 281 988	5.7
B Ngquza Hills	548 045	564 169	608 922	651 039	664 029	660 669	698 082	751 388	806 908	5.7
B Port St Johns	1 966	2 024	2 185	2 336	2 382	2 370	2 504	2 696	2 895	5.7
B Nyandeni	405 082	417 001	450 079	481 210	490 811	488 327	515 981	555 382	596 419	5.7
B Mhlontlo	333 362	343 171	370 393	396 011	403 913	401 869	424 627	457 051	490 823	5.7
B King Sabata Dalindyebo	1 619 833	1 667 492	1 799 766	1 924 249	1 962 643	1 952 711	2 063 293	2 220 846	2 384 944	5.7
C O.R. Tambo District Municipality										
C Sarah Baartman District Municipality	1 207 857	1 243 396	1 351 276	1 434 852	1 463 481	1 456 074	1 538 532	1 656 015	1 778 377	5.7
B Dr Beyers Naude	305 841	314 839	339 814	363 318	370 567	368 691	389 570	419 318	450 301	5.7
B Blue Crane Route	305 841	314 839	339 814	363 318	370 567	368 691	389 570	419 318	450 301	5.7
B Makana	367 745	378 565	408 594	436 855	445 572	443 317	468 422	504 191	541 445	5.7
B Ndlambe	-	-	-	-	-	-	-	-	-	-
B Sunday's River Valley	-	-	-	-	-	-	-	-	-	-
B Kouga	215 294	221 629	239 209	255 754	260 857	259 537	274 235	295 176	316 986	5.7
B Kou-Kamma	13 137	13 524	23 844	15 607	15 918	15 837	16 734	18 012	19 343	5.7
C Sarah Baartman District Municipality										
Whole Province										
Total provincial payments by district and local municipality	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Table 8 shows a high level summary of provincial payments and estimates by district and local municipality (where the money has been spent and to be spent over the MTEF).

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	933 639	899 049	1 092 345	1 048 999	959 869	948 661	892 514	1 004 295	1 172 723	(5.9)
Maintenance and repair	423 095	415 711	301 397	326 906	353 880	353 880	438 806	497 349	472 667	24.0
Upgrades and additions	502 696	467 403	773 265	704 567	578 773	574 398	122 032	180 846	215 074	(78.8)
Refurbishment and rehabilitation	7 848	15 935	17 683	17 526	27 216	20 383	331 676	326 100	484 982	1527.2
New infrastructure assets	186 017	202 766	107 177	353 777	442 907	397 849	517 303	471 300	369 575	30.0
Infrastructure transfers	10 501	-	-	-	-	-	-	-	-	-
Current	10 501	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	35 000	30 000	31 000	-
Total department infrastructure	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 9 above shows the summary of infrastructure expenditure per category from 2013/14 to 2019/20. It shows that infrastructure spending increased from R1.130 billion in 2013/14 to a revised estimate of R1.346 billion in 2016/17. The table shows that the department will be focusing on new infrastructure assets and maintenance and repairs in 2017/18. The increased budget, amongst others, will focus on commissioning of existing hospitals and clinics, medical equipment maintenance and Community Health Centre and Clinics renovations, refurbishments, alterations & additions. The 30 per cent increase in New Infrastructure Assets will focus on service delivery or high impact infrastructure such as medical equipment (X-rays, etc.), mechanical and electrical equipment (Autoclaves, HVAC, Calorifiers) all of which are for patient survival in health facilities.

7.5.2 Maintenance

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

7.5.3 Non infrastructure items

A total budget of R35 million has been set aside in 2017/18 for 23 critical infrastructure specialist posts that were advertised and appointments are expected before the beginning of the new financial year. The posts are meant to technically capacitate the Health Infrastructure unit.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Projects signed in terms of Treasury Regulation 16	59 987	59 452	61 702	67 509	67 509	67 509	70 884	74 996	79 196	5.0
PPP unitary charge ¹	59 987	58 438	60 627	66 333	66 333	66 333	69 650	73 689	77 816	5.0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	-	1 014	1 075	1 176	1 176	1 176	1 235	1 306	1 380	5.0
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16⁶	3 602	3 197	1 075	-	-	3 708	3 893	4 119	4 350	5.0
Advisory fees	3 602	3 197	1 075	3 708	3 708	3 708	3 893	4 119	4 350	5.0
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	63 589	62 649	62 777	67 509	67 509	71 217	74 778	79 115	83 546	5.0

* Only projects that have received Treasury Approval

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2013/14 to the revised estimate of 2016/17, expenditure grew minimally from R63.589 million to R71.217 million. Over the 2017 MTEF the budget grows from R74.778 million to R83.546 million.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Comprehensive HIV and Aids Grant	1 299 292	1 431 296	1 582 506	1 755 385	1 757 792	1 797 263	2 040 454	2 331 691	2 523 289	13.5
Health Facility Revitalisation Grant	568 745	587 428	603 874	619 041	619 041	647 924	620 757	568 144	599 961	(4.2)
Health Professions Training and Development Grant	188 435	201 226	204 430	213 212	213 212	211 735	226 566	239 707	253 131	7.0
National Tertiary Services Grant	774 091	758 755	820 938	838 458	856 363	827 626	890 973	942 650	995 438	7.7
National Health Insurance Grant	5 941	1 837	5 132	7 546	7 723	7 751	-	-	-	(100.0)
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	33 471	35 345	
Expanded Public Works Programme Integrated	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Social Sector Expanded Public Works Programme	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Total	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	2 136 586	2 361 515	2 511 275	2 734 708	2 745 188	2 810 340	3 093 767	3 461 478	3 716 344	10.1
Compensation of employees	780 754	961 585	960 758	1 120 716	1 115 457	1 115 788	1 219 261	1 196 169	1 263 154	9.3
Goods and services	1 355 417	1 399 710	1 550 517	1 613 992	1 629 731	1 694 552	1 874 506	2 265 309	2 453 190	10.6
Interest and rent on land	415	220	-	-	-	-	-	-	-	-
Transfers and subsidies	103 710	16 416	17 566	21 125	23 052	24 051	12 461	30 150	31 838	(48.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 741	874	266	-	-	399	3 750	-	-	839.8
Payments for capital assets	640 773	635 835	695 538	685 835	693 917	665 412	679 184	624 035	658 982	2.1
Buildings and other fixed structures	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Machinery and equipment	171 165	80 022	117 527	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2013/14 to 2019/20. Spending on conditional grants increased from R2.881 billion in 2013/14 to a revised estimate of R3.499 billion in 2016/17. The HIV, AIDS and TB Grant will extend its focus to Tuberculosis (TB) and this will include expansion of the Antiretroviral Treatment Programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2015/16 continues as an indirect grant for the current year and 2017/18 before changing to a direct grant in 2018/19.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG), and Health Professions Training and Development. In all instances, Compensation of employees is predominantly utilised for clinical personnel. The bulk of Goods and Services being procured by both HIV, AIDS and TB and NTSG include NHLS (including Gene- Xpert testing), medical supplies (including blood and blood products) and medicine which are also in the list of non-negotiables.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Category A	1 977	947	434	624	1 272	1 272	1 312	330	349	3.1
Category B	-	-	-	-	-	-	-	-	-	-
Category C	21 225	8 175	12 795	4 533	8 602	8 602	2 115	2 238	2 363	(75.4)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 712	(65.3)

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

Office of the MEC: To render political leadership, advisory, secretarial and office support services; and

Management: Conducts policy formulation, overall management and administration support of the department, regions and institutions within the department.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	7 866	5 942	6 947	8 377	8 377	8 025	11 404	9 870	10 555	42.1
2. Management	611 483	570 517	661 314	666 585	731 944	690 319	675 597	693 295	741 832	(2.1)
Total payments and estimates	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	554 049	554 996	651 792	667 748	725 330	683 136	679 426	695 151	743 924	(0.5)
Compensation of employees	326 729	356 409	429 886	452 150	389 861	389 839	419 160	446 703	482 491	7.5
Goods and services	225 820	198 176	221 375	215 598	335 469	292 739	260 266	248 447	261 433	(11.1)
Interest and rent on land	1 500	411	531	–	–	558	–	–	–	(100.0)
Transfers and subsidies to:	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Payments for capital assets	44 900	18 750	13 631	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	44 412	18 750	12 785	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	488	–	846	–	–	–	–	–	–	–
Payments for financial assets	823	–	–	–	–	–	–	–	–	–
Total economic classification	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

Tables 14 and 15 above show the summary of payments and estimates from 2013/14 to 2016/17 and over the 2017 MTEF period per sub-programme and economic classification. The bulk of the expenditure in this programme is accounted for by the Management sub-programme. The programme total expenditure increased from R619.349 million in 2013/14 to a revised estimate of R698.344 million in 2016/17. There is a negative growth of 1.6 per cent over the 2017 MTEF. The negative growth is due to budget cuts that were implemented and also reprioritisation of priorities by the department.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. The decline of 11.1 per cent under goods and services is due funds that have been reprioritised to other programmes within the department.

Transfers and subsidies shows a decline of 79.3 per cent when compared with the 2016/17 revised estimates. This is due to high revised estimates in 2016/17 as a result of payment of leave gratuities.

Machinery and equipment shows a decline of 22.8 per cent when compared to 2016/17 revised estimates due to funds that have been reprioritised to other critical programmes.

8.1.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of statutory documents tabled at Legislature	5	6	5	6
Negotiated service delivery agreement (NSDA)	4	4	4	4
Percentage of Hospitals with broadband access	26%	100%	100%	100%
Percentage of fixed PHC facilities with broadband	0%	100%	100%	100%
Audit opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Clean Audit Report	Clean Audit Report

Table 16 above reflects the service delivery measures for Programme 1. Over the 2017 MTEF, the department intends to improve broadband access in its' facilities as well as improve on its' audit outcomes.

8.2 Programme 2: District Health Services

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

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

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

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

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

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

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

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

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

District Hospitals: Provides hospital service at district level.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. District Management	645 815	631 035	729 615	748 967	741 908	782 208	847 278	892 179	975 422	8.3
2. Community Health Clinics	1 761 055	1 866 101	1 874 174	1 839 642	1 943 324	2 096 094	2 156 371	2 339 770	2 534 648	2.9
3. Community Health Centres	1 082 402	1 151 200	904 933	1 021 954	980 945	1 008 037	1 075 459	1 175 818	1 264 540	6.7
4. Community Based Services	434 343	400 684	408 868	477 932	487 786	485 695	537 787	551 266	592 494	10.7
5. Other Community Services	111 153	94 295	39 613	58 410	57 009	52 184	74 773	66 585	71 488	43.3
6. Hiv/Aids	1 301 780	1 431 329	1 583 403	1 775 385	1 757 792	1 744 400	2 040 454	2 331 691	2 523 289	17.0
7. Nutrition	38 848	46 592	28 497	43 698	43 698	39 812	48 499	52 837	55 797	21.8
8. Coroner Services	79 817	75 809	80 783	87 106	87 106	91 390	100 000	106 090	113 949	9.4
9. District Hospitals	3 204 309	3 242 101	3 866 540	3 915 321	4 122 111	4 062 089	4 056 923	4 416 481	4 731 149	(0.1)
Total payments and estimates	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	8 337 559	8 758 735	9 245 513	9 771 536	9 973 637	10 085 704	10 742 694	11 741 442	12 650 007	6.5
Compensation of employees	5 963 705	6 423 559	6 859 019	7 295 524	7 408 092	7 449 003	7 826 406	8 375 272	9 001 477	5.1
Goods and services	2 373 832	2 334 530	2 384 924	2 476 012	2 565 545	2 636 292	2 916 288	3 366 170	3 648 530	10.6
Interest and rent on land	22	646	1 570	–	–	409	–	–	–	(100.0)
Transfers and subsidies to:	155 250	125 500	160 709	77 318	128 437	140 986	54 280	76 246	80 515	(61.5)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Departmental agencies and accounts	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	51 079	100 836	130 178	51 036	95 511	107 460	42 142	43 528	45 966	(60.8)
Payments for capital assets	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	41 911	–	–	–	–	–	–	–	–	–
Total economic classification	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

Tables 17 and 18 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R8.659 billion in 2013/14 to a revised estimate of R10.361 billion in 2016/17. In 2017/18, the budget for the programme grows positively by 5.6 per cent to R10.937 billion.

Compensation of employees and Goods and services show growth of 5.1 per cent and 10.6 per cent respectively from the 2016/17 revised estimates. The growth on Goods and Services is due to funding received for the restoration of the Medicine baseline and Medical Implants.

Transfers and subsidies in total show a decline of 61.5 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however developing a strategy to deal with medico-legal claims in line with the national plan.

8.2.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	6%	20%	30%	50%
ART client remain on ART end of month -total	381 346	471 346	571 346	687 346
Cervical cancer screening coverage 20 years and older	60%	65%	68%	70%
TB/HIV co-infected client on ART rate	93%	90%	90%	90%

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

8.3 Programme 3: Emergency Medical Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Emergency Transport	784 898	816 345	880 349	1 025 367	1 000 919	879 025	1 116 698	1 319 942	1 412 224	27.0
2. Planned Patient Transport	28 048	34 602	65 921	95 628	154 988	191 900	105 668	117 855	125 708	(44.9)
Total payments and estimates	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	665 956	714 900	821 116	1 014 879	1 058 945	980 174	1 130 974	1 339 293	1 433 913	15.4
Compensation of employees	461 400	506 480	639 431	677 964	710 324	719 756	763 840	812 429	877 544	6.1
Goods and services	204 556	208 420	181 662	336 915	348 621	260 418	367 134	526 865	556 369	41.0
Interest and rent on land	-	-	23	-	-	-	-	-	-	-
Transfers and subsidies to:	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Payments for capital assets	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	17 727	-	-	-	-	-	-	-	-	-
Total economic classification	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R812.946 million in 2013/14 to a revised estimate of R1.070 billion in 2016/17 due to the employment of qualified personnel to deliver emergency services and eradication one-man crews in ambulances. When comparing the revised estimate of 2016/17 with the 2017/18 estimate, there is a growth of 14.1 per cent. Expenditure on goods and services increase significantly by 41 per cent in 2017/18 when compared with 2016/17 revised estimates. This is due to 2016/17 low revised estimate when compared to the 2016/17 main budget.

Goods and Services show an increase of 41 per cent when compared with the 2016/17 revised estimates, this is due to a low revised estimate as result of invoices that have been received late from the Provincial Transport Trading Entity and orders for uniform that has not arrived.

Transfers and subsidies shows a growth of 44.4 per cent when compared to a 2016/17 revised estimate due to a low revised estimate.

8.3.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
EMS inter-facility transfer rate	34%	30%	30%	50%
EMS P1 urban response under 15 minutes rate	41%	70%	75%	85%
EMS P1 urban response under 40 minutes rate	58%	70%	75%	85%

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

8.4 Programme 4: Provincial Hospital Services

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. General (Regional) Hospitals	1 774 416	1 912 464	4 002 196	2 276 373	2 243 513	2 173 051	2 273 986	2 410 334	2 582 054	4.6
2. Tb Hospitals	349 582	353 727	356 953	417 147	418 204	388 813	352 915	378 204	405 102	(9.2)
3. Psychiatric Mental Hospitals	542 160	552 618	568 593	626 805	629 509	525 590	695 669	709 121	761 248	32.4
Total payments and estimates	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 594 777	2 739 034	4 709 596	3 284 231	3 251 071	2 902 977	3 296 931	3 470 534	3 719 761	13.6
Compensation of employees	2 083 478	2 273 524	3 912 037	2 537 561	2 505 201	2 151 935	2 712 796	2 871 628	3 087 315	26.1
Goods and services	510 346	464 660	793 466	746 670	745 870	750 201	584 135	598 906	632 446	(22.1)
Interest and rent on land	953	850	4 093	-	-	841	-	-	-	(100.0)
Transfers and subsidies to:	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Payments for capital assets	24 051	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 891	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	160	-	-	-	-	-	-	-	-	-
Payments for financial assets	13 707	-	-	-	-	-	-	-	-	-
Total economic classification	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in Tables 23 and 24 above. From 2013/14 to 2016/17, expenditure increased from R2.666 billion to a revised estimate of R3.087 billion.

The programme shows a positive growth of 7.6 per cent when the 2016/17 revised estimate is compared with the 2017/18 allocation which is attributable to 2016/17 low revised estimate as a result of a process of de-complexing of facilities i.e. employees that should be paid under programme 4 are in the process of being allocated to the correct programme 5.

8.4.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Bed Utilisation rate for Regional hospitals	66%	75%	75%	75%
Average length of stay for Regional Hospitals	5.7 days	4.6 days	4.6 days	4.6 days
Cataract surgery rate (Uninsured Population)	1100/1000000	1150/1000000	1300/1000000	1300/1000000

Table 25 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as, by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

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

Provincial Tertiary Hospital Services: Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Central Hospital Services	774 264	758 650	262 945	910 426	938 263	994 837	960 877	1 014 472	1 067 277	(3.4)
2. Provincial Tertiary Services	1 637 928	1 685 376	560 276	1 928 364	1 987 325	2 107 154	2 148 086	2 256 028	2 462 187	1.9
Total payments and estimates	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 246 198	2 365 937	721 876	2 716 119	2 781 238	2 956 585	2 982 108	3 136 285	3 387 734	0.9
Compensation of employees	1 427 840	1 555 938	242 355	1 954 725	1 954 725	2 200 342	2 101 763	2 241 195	2 338 308	(4.5)
Goods and services	818 358	809 970	479 521	761 394	826 513	755 861	880 345	895 091	1 049 426	16.5
Interest and rent on land	-	29	-	-	-	382	-	-	-	(100.0)
Transfers and subsidies to:	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Payments for capital assets	122 887	77 215	101 336	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Buildings and other fixed structures	858	3 180	2 461	-	-	-	-	-	-	-
Machinery and equipment	122 029	74 035	98 875	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

Tables 26 and 27 above show that actual expenditure increased during the period 2013/14 to 2016/17. This was due to the shifting of tertiary institutions from Programme 4 in the historical years. Over the 2017 MTEF, the programme shows growth of 0.2 per cent from a revised estimate of R3.101 billion to R3.108 billion in 2017/18.

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

Machinery and equipment shows a growth of 15.4 per cent when compared to the 2016/17 revised estimate due to low revised estimate as a result of slow Supply Chain Management that takes longer to procure medical equipment.

8.5.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Average length of stay	10.5 days	5.5	5.5	5.5
Inpatient bed utilisation rate in Tertiary Hospitals	76%	75%	75%	75%
Expenditure per patient day equivalent (PDE) Tertiary	R 4 491	R 4 247	R 4 586	R 4 953
Patient Experience of Care Survey Rate	0%	100%	100%	100%
Complaints resolutions rate of Tertiary Hospitals Services	95%	80%	80%	80%
Complaints resolutions within 25 working days of Tertiary	100%	80%	85%	90%
Patient Experience of Care Satisfaction Rate	70%	70%	75%	80%

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and

above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay from 10.5 days to 5.5 days in 2017/18. It is envisaged that the performance will improve over the 2017 MTEF.

8.6 Programme 6: Health Sciences and Training

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

Nursing Training Colleges: Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.

EMS Training College: Training of rescue and ambulance personnel.

Bursaries: Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Nursing Training Colleges	293 489	277 510	290 679	336 342	294 223	289 825	317 558	334 049	359 845	9.6
2. Ems Training College	4 872	9 910	13 574	15 611	12 608	12 368	15 018	17 364	18 493	21.4
3. Bursaries	86 631	170 799	198 856	152 901	191 101	180 016	177 594	175 700	185 540	(1.3)
4. Other Training	265 160	268 033	266 263	294 613	294 054	287 233	342 975	364 512	390 463	19.4
Total payments and estimates	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	506 834	551 940	550 018	621 174	570 013	562 610	636 790	662 721	712 617	13.2
Compensation of employees	388 111	413 547	418 577	508 976	461 815	474 518	497 484	530 282	572 762	4.8
Goods and services	118 722	138 392	131 441	112 198	108 198	88 092	139 306	132 439	139 855	58.1
Interest and rent on land	1	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 173	165 118	211 519	154 583	198 263	186 933	195 230	206 553	218 121	4.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 331	-	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	116 842	165 118	193 404	146 438	190 118	178 788	157 280	166 402	175 721	(12.0)
Payments for capital assets	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	10 126	-	-	-	-	-	-	-	-	-
Total economic classification	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

The summary of payments and estimates for Health Science and Training per sub-programme and economic classification are shown in Tables 29 and 30 above. Total payments grew from R650.152 million in 2013/14 to a revised estimate of R769.442 million in 2016/17. Over the 2017 MTEF expenditure is expected to grow from R853.145 million to R945.341 million.

Being predominantly a training programme, the major cost driver for the programme is compensation of employees which shows an increase of 4.8 per cent from the revised estimate of R474.518 million to R497.484 million. The significant growth of 58.1 per cent on Goods and Services is due to the low revised estimates of 2016/17. Transfers to Departmental agencies and accounts increases by 365.9 per cent as a result of the revised contribution to be made to HWSETA. Transfers to Households decreases by 12 per cent.

8.6.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of Bursaries awarded for first year medicine students	10	10	10	50
Number of Bursaries awarded for first year nursing students	550	350	350	2550

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

8.7 Programme 7: Health Care Support Services

Objectives: To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

Orthotic and prosthetic services: Rendering specialised orthotic and prosthetic services; and

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Orthotic & Prosthetic Services	36 789	42 480	33 744	51 324	54 908	44 562	47 363	54 493	57 432	6.3
2. Medicine Trading Account	60 990	49 919	59 385	67 285	63 878	62 634	83 396	71 180	75 112	33.1
Total payments and estimates	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	92 053	82 421	90 664	117 290	112 144	105 470	130 214	125 096	131 935	23.5
Compensation of employees	39 358	40 703	50 586	59 427	55 081	56 574	59 207	64 762	68 218	4.7
Goods and services	52 694	41 718	40 078	57 863	57 063	48 896	71 007	60 334	63 717	45.2
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	8	91	400	4 923	101	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	8	91	400	4 923	101	–	–	–	(100.0)
Payments for capital assets	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	3 546	–	–	–	–	–	–	–	–	–
Total economic classification	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

Tables 32 and 33 above show a summary of payments and estimates per sub programme and economic classification. Expenditure increased from R97.779 million in 2013/14 to a revised estimate of R107.196 million in 2016/17. Payments over the 2017 MTEF are projected to increase from R130.759 million to R132.544 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees and Goods and services grow by 4.7 and 45.2 per cent respectively. A positive growth of 22 per cent overall is shown by the programme as a result of the low revised estimate of 2016/17. The growth under goods and services is due to funds that have been reprioritised for delivery for medicine as a result of demand for Centralised Chronic Medicine Distribution and Dispensing.

8.7.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Percentage of eligible applicants supplied with wheelchairs	52%	85%	85%	85%
% of order fulfillment of essential drugs at the depot	2%	85%	85%	90%
Percentage of eligible clients supplied with hearing aids	106%	95%	95%	95%
Percentage of eligible applicants supplied with prostheses	31%	70%	70%	70%
Percentage of eligible applicants supplied with orthoses	100%	95%	95%	95%

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

8.8 Programme 8: Health Facilities Management

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Community Health Facilities	426 142	397 120	404 918	261 154	311 019	294 423	218 027	207 454	314 833	(25.9)
2. Emergency Medical Rescue Services	458	15	7	–	–	–	–	–	–	–
3. District Hospital Services	339 461	149 633	310 025	433 372	458 414	390 923	750 465	907 984	990 525	92.0
4. Provincial Hospital Services	254 077	507 015	449 514	580 000	506 027	502 522	329 421	294 194	258 805	(34.4)
5. Other Facilities	110 019	48 032	35 058	128 250	127 316	158 642	146 904	95 963	9 135	(7.4)
Total payments and estimates	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	502 412	405 881	301 392	372 304	386 948	351 038	473 806	532 149	505 668	35.0
Compensation of employees	7 628	6 176	10 391	25 000	19 000	15 230	35 000	30 000	31 000	129.8
Goods and services	492 678	399 394	290 528	347 304	367 948	335 769	438 806	502 149	474 668	30.7
Interest and rent on land	2 106	311	473	–	–	39	–	–	–	–
Transfers and subsidies to:	10 502	-2	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	10 502	-2	–	–	–	–	–	–	–	–
Payments for capital assets	617 243	695 936	898 130	1 030 472	1 015 828	995 472	971 011	973 446	1 067 630	(2.5)
Buildings and other fixed structures	553 239	669 516	879 445	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Machinery and equipment	64 004	26 420	18 685	286 376	264 667	275 151	243 591	249 052	220 827	(11.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

Tables 35 and 36 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.130 billion in 2013/14 to a revised estimate of R1.346 billion in 2016/17. When comparing the 2016/17 revised estimates with the 2017/18 estimates, there is growth of 7.3 per cent due to the low revised estimate of 2016/17 and also an additional incentive allocation for the Health Facility Revitalisation grant

The major cost driver for the programme is Payments for Capital Assets which declines from a revised estimate of R995.472 million in 2016/17 to R971.011 million in 2017/18. The decline is as a result of reprioritisation of funds from buildings to goods and services for maintenance and repairs.

Compensation of employee's expenditure shows substantial growth over the 2017 MTEF in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline from the 2013/14 financial year to the 2016/17 revised estimate.

8.8.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of health facilities that have undergone major refurbishment in NHI pilot district	8	7	4	24
Number of health facilities that have undergone minor refurbishment in NHI pilot district	17	90	90	287
Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	9	4	3	18
Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	22	17	17	73

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

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	1 252	1 147	1 629	804	1 365	1 365	1 440
2. District Health Services	29 153	29 289	29 165	28 782	28 002	27 002	25 932
3. Emergency Medical Services	2 084	2 224	2 637	2 712	2 633	2 633	2 780
4. Provincial Hospitals Services	12 148	12 453	12 693	6 779	7 680	7 680	7 680
5. Central Hospital Services	–	–	–	5 348	5 470	5 470	5 776
6. Health Sciences & Training	2 312	3 183	3 076	2 779	3 538	3 735	3 943
7. Health Care Support Services	191	177	193	190	181	181	188
8. Health Facilities Management	21	16	15	22	18	18	18
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	47 162	48 489	49 408	47 416	48 887	48 084	47 757
Total provincial personnel cost (R thousand)	10 698 249	11 576 336	12 562 282	13 457 197	14 415 656	15 372 271	16 459 115
Unit cost (R thousand)	227	239	254	284	295	320	345

1. Full-time equivalent

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2014, the department had 47 162 personnel on its payroll. The reason for the significant increase in personnel numbers in the 2017 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R10.698 billion in the 2013/14 financial year to an estimated R16.459 billion in the 2019/20 financial year.

9.2 Personnel numbers and costs by component

Table 39: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	22 865	3 344 398	24 766	3 618 898	23 188	4 084 911	22 347	100	22 447	4 347 472	22 971	4 701 422	22 971	5 146 950	24 011	5 615 886	2.3%	8.9%	33.4%
7 – 10	12 773	4 577 246	13 436	4 952 935	14 139	5 413 185	13 510	112	13 622	6 084 102	12 370	6 425 277	12 370	6 663 104	12 925	7 076 135	-1.7%	5.2%	43.8%
11 – 12	2 312	2 205 513	2 064	2 386 536	2 631	2 335 605	2 589	38	2 627	2 487 274	2 635	2 707 467	2 635	2 787 823	2 745	2 934 701	1.5%	5.7%	18.1%
13 – 16	74	98 700	101	106 801	119	121 231	117	–	117	107 195	121	141 021	121	143 127	126	152 447	2.5%	12.5%	0.9%
Other	9 137	472 392	8 122	511 166	9 331	627 350	226	8 377	8 603	431 153	10 790	440 470	9 987	631 266	7 950	679 946	-2.6%	16.4%	3.8%
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627	47 416	13 457 197	48 887	14 415 656	48 084	15 372 271	47 757	16 459 115	0.2%	6.9%	100.0%
Programme																			
1. Administration	1 252	326 729	1 147	366 409	1 629	429 886	83	721	804	389 839	1 365	419 160	1 365	446 703	1 440	482 491	21.4%	7.4%	2.9%
2. District Health Services	29 153	5 963 705	29 289	6 423 559	29 165	6 859 019	23 377	5 405	28 782	7 449 003	28 002	7 826 406	27 002	8 375 272	25 932	9 001 477	-3.4%	6.5%	54.8%
3. Emergency Medical Services	2 084	461 400	2 224	506 480	2 637	639 431	2 676	36	2 712	719 756	2 633	763 840	2 633	812 429	2 780	877 544	0.8%	6.8%	5.3%
4. Provincial Hospitals Services	12 148	2 083 478	12 453	2 273 524	12 693	3 912 037	6 634	145	6 779	2 151 935	7 680	2 712 796	7 680	2 871 628	7 680	3 087 315	4.2%	12.8%	17.9%
5. Central Hospital Services	–	1 427 840	–	1 555 938	–	242 355	5 348	–	5 348	2 200 342	5 470	2 101 763	5 470	2 241 195	5 776	2 338 308	2.6%	2.0%	15.0%
6. Health Sciences & Training	2 312	388 111	3 183	413 547	3 076	418 577	469	2 310	2 779	474 518	3 538	497 484	3 735	530 282	3 943	572 762	12.4%	6.5%	3.5%
7. Health Care Support Services	191	39 358	177	40 703	193	50 586	180	10	190	56 574	181	59 207	181	64 762	188	68 218	-0.4%	6.4%	0.4%
8. Health Facilities Management	21	7 628	16	6 176	15	10 391	22	–	22	15 230	18	35 000	18	30 000	18	31 000	-6.5%	26.7%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627.0	47 416	13 457 197.0	48 887	14 415 656.3	48 084	15 372 270.5	47 757	16 459 115.4	0.2%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	13 393	3 038 145	13 770	3 287 508	14 100	2 859 392	11 192	2 450	13 642	2 763 824	13 984	3 143 981	13 984	3 326 332	13 984	3 562 502	0.8%	8.8%	21.3%
Public Service Act appointees still to be covered by OSDs	153	34 761	158	37 615	161	92 889	128	28	156	97 226	160	102 134	160	108 058	160	115 730	0.8%	6.0%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	18 783	4 260 659	19 311	4 610 364	19 773	5 786 070	15 696	3 436	19 131	6 675 902	19 256	6 985 338	18 453	7 178 045	18 557	7 687 686	-1.0%	4.8%	47.6%
Legal Professionals	4	869	4	940	4	2 263	3	1	4	2 369	4	2 488	4	2 633	4	2 820	0.8%	6.0%	0.0%
Social Services Professions	104	23 681	107	25 625	110	–	87	19	106	–	109	–	109	–	109	–	0.8%	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	4 721	1 070 868	4 854	1 158 762	4 970	2 753 166	3 945	864	4 808	2 881 689	4 929	3 029 190	4 929	3 541 212	4 929	3 792 638	0.8%	9.6%	22.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 187	269 183	1 220	291 277	1 249	423 095	992	217	1 209	442 847	1 239	465 205	1 239	482 187	1 239	527 132	0.8%	6.0%	3.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	8 817	2 000 083	9 065	2 164 245	9 041	645 407	6 746	1 613	8 359	593 330	9 206	687 320	9 206	723 804	8 775	770 607	1.6%	9.1%	4.6%
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627	47 416	13 457 197	48 887	14 415 656	48 084	15 372 271	47 757	16 459 115	0.2%	6.9%	100.0%

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

9.3 Payments on training by programme

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	66	521	8	583	521	364	505	1 354	1 430	38.7
2. District Health Services	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
3. Emergency Medical Services	2 511	–	4	–	–	–	–	–	–	–
4. Provincial Hospitals Services	380	743	157	831	542	553	152	409	432	(72.4)
5. Central Hospital Services	166	33	–	167	514	390	1 255	–	–	221.8
6. Health Sciences & Training	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
7. Health Care Support Services	112	280	652	313	304	276	–	–	–	(100.0)
8. Health Facilities Management	219	229	–	256	116	116	–	–	–	(100.0)
Total payments on training	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8

9.4 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	47 162	48 489	49 408	49 242	47 416	47 416	48 887	48 084	47 757	3.1
Number of personnel trained	22 545	42 208	30 982	45 315	45 315	45 315	47 581	50 340	53 160	5.0
of which										
Male	3 832	16 883	22 286	18 126	18 126	18 126	19 032	20 136	21 264	5.0
Female	18 713	25 325	8 696	27 189	27 189	27 189	28 548	30 204	31 896	5.0
Number of training opportunities	75	75	75	75	75	75	79	83	88	5.0
of which										
Tertiary	11	11	11	11	11	11	12	12	13	5.0
Workshops	45	45	45	45	45	45	47	50	53	5.0
Seminars	19	19	19	19	19	19	20	21	22	5.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–	–
Number of interns appointed	360	400	400	400	400	400	420	444	469	5.0
Number of learnerships appoint	200	500	500	500	500	500	525	555	587	5.0
Number of days spent on trainir	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	66	521	8	583	521	364	505	1 354	1 430	38.7
2. District Health Services	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
3. Emergency Medical Services	2 511	–	4	–	–	–	–	–	–	–
4. Provincial Hospitals Services	380	743	157	831	542	553	152	409	432	(72.4)
5. Central Hospital Services	166	33	–	167	514	390	1 255	–	–	221.8
6. Health Sciences & Training	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
7. Health Care Support Services	112	280	652	313	304	276	–	–	–	(100.0)
8. Health Facilities Management	219	229	–	256	116	116	–	–	–	(100.0)
Total payments on training	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8

Tables 40 and 41 represent payments on training by programme and information on training. The budget increased from R17.255 million in 2013/14 to a revised estimate of R80.364 million in 2016/17. In 2017/18 training budget decreases by 64.9 per cent due to reprioritisation to cost pressures and as a result of baseline reduction.

9.5 Structural changes

Table 42: Reconciliation of structural changes

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	698 344	1. Administration	687 001
1. Office Of The Mec	8 025	1. Office Of The Mec	11 404
2. Management	690 319	2. Management	675 597
2. District Health Services	10 361 909	2. District Health Services	10 937 544
1. District Management	782 208	1. District Management	847 278
2. Community Health Clinics	2 096 094	2. Community Health Clinics	2 156 371
3. Community Health Centres	1 008 037	3. Community Health Centres	1 075 459
4. Community Based Services	485 695	4. Community Based Services	537 787
5. Other Community Services	52 184	5. Other Community Services	74 773
6. Hiv/Aids	1 744 400	6. Hiv/Aids	2 040 454
7. Nutrition	39 812	7. Nutrition	48 499
8. Coroner Services	91 390	8. Coroner Services	100 000
9. District Hospitals	4 062 089	9. District Hospitals	4 056 923
3. Emergency Medical Services	1 070 925	3. Emergency Medical Services	1 222 366
1. Emergency Transport	879 025	1. Emergency Transport	1 116 698
2. Planned Patient Transport	191 900	2. Planned Patient Transport	105 668
4. Provincial Hospitals Services	3 087 454	4. Provincial Hospitals Services	3 322 570
1. General (Regional) Hospitals	2 173 051	1. General (Regional) Hospitals	2 273 986
2. Tb Hospitals	388 813	2. Tb Hospitals	352 915
3. Psychiatric Mental Hospitals	525 590	3. Psychiatric Mental Hospitals	695 669
5. Central Hospital Services	3 101 991	5. Central Hospital Services	3 108 963
1. Provincial Tertiary Services	3 101 991	1. Central Hospital Services	960 877
		2. Provincial Tertiary Services	2 148 086
6. Health Sciences & Training	769 442	6. Health Sciences & Training	853 145
1. Nursing Training Colleges	289 825	1. Nursing Training Colleges	317 558
2. Ems Training College	12 368	2. Ems Training College	15 018
3. Bursaries	180 016	3. Bursaries	177 594
4. Other Training	287 233	4. Other Training	342 975
7. Health Care Support Services	107 196	7. Health Care Support Services	130 759
1. Orthotic & Prosthetic Services	44 562	1. Orthotic & Prosthetic Services	47 363
2. Medicine Trading Account	62 634	2. Medicine Trading Account	83 396
8. Health Facilities Management	1 346 510	8. Health Facilities Management	1 444 817
1. Community Health Facilities	294 423	1. Community Health Facilities	218 027
2. Emergency Medical Rescue Services	–	2. Emergency Medical Rescue Services	–
3. District Hospital Services	390 923	3. District Hospital Services	750 465
4. Provincial Hospital Services	502 522	4. Provincial Hospital Services	329 421
5. Other Facilities	158 642	5. Other Facilities	146 904
Total	20 543 771		21 707 165

Programme 5 has two sub-programmes in the 2017/18 financial year. The new sub-programme is Central Hospital Services whose purpose is to render a highly specialized medical health and quaternary services on a national basis and the platform for the training of health workers and research.

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

Department of Health

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	113 695	138 766	140 578	153 024	368 637	362 870	214 008	227 918	242 733	(41.0)
Sale of goods and services produced by department (excluding capital assets)	113 423	138 255	140 399	152 824	368 437	362 670	213 808	227 706	242 509	(41.0)
Sales by market establishments	9 705	9 173	13 342	9 003	9 003	9 003	14 573	15 095	15 940	61.9
Administrative fees	1 163	1 453	2 427	1 550	1 550	1 550	1 628	1 722	1 818	5.0
Other sales	102 555	127 629	124 630	142 271	357 884	352 117	197 607	210 889	224 751	(43.9)
Of which										
Hospital Fees	57 846	99 085	102 712	113 715	329 328	323 561	167 985	179 637	191 749	(48.1)
Boarding Services	7 796	11 777	6 453	7 633	7 633	7 633	7 633	8 076	8 528	0.0
Commission	11 099	16 767	15 465	12 923	12 923	12 923	13 569	14 356	15 160	5.0
Other	25 814	-	-	8 000	8 000	8 000	8 420	8 820	9 314	5.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	272	511	179	200	200	200	200	212	224	0.0
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	5	32	194	-	150	233	-	-	-	(100.0)
Interest	5	29	191	-	150	233	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	3	3	-	-	-	-	-	-	
Sales of capital assets	-	1 035	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	1 035	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	10 709	42 014	6 722	12 535	38 617	31 044	13 350	14 218	15 142	(57.0)
Total departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	15 499 838	16 173 844	17 091 967	18 565 281	18 859 326	18 627 694	20 072 943	21 702 671	23 285 559	7.8
Compensation of employees	10 698 249	11 576 336	12 562 282	13 511 327	13 504 099	13 457 197	14 415 656	15 372 271	16 459 115	7.1
Salaries and wages	10 617 772	10 237 021	11 141 912	11 969 596	12 010 384	11 838 930	12 719 736	13 582 887	14 541 284	7.4
Social contributions	80 477	1 339 315	1 420 370	1 541 731	1 493 715	1 618 267	1 695 921	1 789 383	1 917 831	4.8
Goods and services	4 797 006	4 595 259	4 522 995	5 053 954	5 355 227	5 168 268	5 657 287	6 330 400	6 826 444	9.5
Administrative fees	6 254	7 714	3 270	2 359	4 646	3 385	2 907	1 781	1 881	(14.1)
Advertising	9 846	12 198	2 113	2 128	5 971	2 045	14 009	2 954	3 058	585.0
Minor assets	44 634	41 831	24 481	39 823	55 663	31 586	30 734	40 210	42 465	(2.7)
Audit cost: External	21 064	16 262	16 980	21 750	21 500	20 190	24 710	27 712	29 264	22.4
Bursaries: Employees	3 615	7 951	6 495	11 113	11 789	10 561	9 530	11 873	12 539	(9.8)
Catering: Departmental activities	5 408	4 911	1 570	2 274	4 601	1 984	1 856	-	-	(6.5)
Communication (G&S)	88 290	103 849	97 769	97 464	97 325	101 423	107 591	98 024	103 514	6.1
Computer services	47 066	40 666	69 709	77 371	68 147	42 517	79 707	77 929	104 618	87.5
Consultants and professional services: Business and advisory services	115 550	117 240	79 281	124 929	90 587	82 487	126 729	62 457	55 315	53.0
Infrastructure and planning	595	-	-	-	-	-	0	0	-	-
Laboratory services	634 641	439 283	572 936	610 993	592 815	540 110	601 769	705 803	745 327	11.4
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	59 736	19 888	59 107	33 178	130 366	128 614	72 500	28 135	33 711	(43.6)
Contractors	85 742	36 276	54 739	35 078	62 093	44 779	110 431	36 400	37 558	146.6
Agency and support / outsourced services	246 677	454 360	549 070	376 082	524 637	475 364	513 016	498 681	546 274	7.9
Entertainment	307	119	163	65	110	92	0	0	-	(99.7)
Fleet services (including government motor transport)	209 042	239 894	164 088	337 998	236 691	249 910	279 143	469 183	495 459	11.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13 562	666	801	-	638	464	819	-	-	76.5
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	131 645	122 756	118 285	142 161	158 792	132 131	134 176	166 470	175 792	1.5
Inventory: Fuel, oil and gas	59 251	55 486	56 260	70 399	84 211	72 116	86 531	77 492	81 830	20.0
Inventory: Learner and teacher support material	33	427	458	409	100	74	-	-	-	(100.0)
Inventory: Materials and supplies	10 824	11 111	7 219	9 019	13 112	7 432	11 740	9 646	10 188	58.0
Inventory: Medical supplies	532 256	537 674	557 292	672 510	718 798	692 852	758 070	972 038	1 070 099	9.5
Inventory: Medicine	1 087 062	1 218 920	1 073 766	1 345 038	1 232 493	1 416 953	1 515 983	1 857 013	2 031 334	7.0
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	20	16	-	-	-	(100.0)
Consumable supplies	119 737	120 799	119 197	142 624	182 725	149 317	105 506	148 713	167 300	(29.3)
Consumable: Stationery, printing and office supplies	44 146	37 516	35 666	39 397	63 255	43 223	51 675	36 629	38 679	19.6
Operating leases	104 507	80 699	90 332	94 578	141 903	106 715	106 223	108 577	118 791	(0.5)
Property payments	947 211	663 752	573 539	619 569	655 312	616 454	673 266	787 700	785 886	9.2
Transport provided: Departmental activity	1 452	1 003	1 480	433	2 564	1 576	1 520	419	443	(3.6)
Travel and subsistence	108 802	130 993	110 996	78 229	110 357	106 574	120 718	43 214	55 518	13.3
Training and development	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8
Operating payments	33 251	47 763	58 498	27 420	47 714	56 565	85 250	23 319	36 745	50.7
Venues and facilities	7 321	4 234	1 707	1 358	1 781	1 437	1 997	0	-	39.0
Rental and hiring	224	510	130	-	258	4 131	119	-	-	(97.1)
Interest and rent on land	4 583	2 248	6 690	-	-	2 229	-	-	-	(100.0)
Interest	4 583	2 248	6 690	-	-	2 228	-	-	-	(100.0)
Rent on land	-	-	-	-	-	1	-	-	-	(100.0)
Transfers and subsidies	387 171	355 268	571 824	284 872	390 967	558 974	290 342	325 999	344 255	(48.1)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	276 669	330 604	523 178	250 445	349 896	517 303	240 254	253 131	267 306	(53.6)
Social benefits	91 922	111 639	90 659	66 775	118 877	114 326	72 974	49 583	52 360	(36.2)
Other transfers to households	184 747	218 965	432 519	183 670	231 019	402 977	167 280	203 548	214 946	(58.5)
Payments for capital assets	1 073 406	1 020 742	1 280 152	1 394 186	1 397 976	1 357 103	1 343 880	1 336 059	1 461 332	(1.0)
Buildings and other fixed structures	554 097	672 696	881 906	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Buildings	554 097	672 696	13 551	744 096	751 161	718 905	727 420	724 394	846 803	1.2
Other fixed structures	-	-	868 355	-	-	1 416	-	-	-	(100.0)
Machinery and equipment	518 661	348 046	397 400	650 090	646 815	636 782	616 460	611 665	614 529	(3.2)
Transport equipment	32 849	173 804	158 769	190 943	188 471	192 157	180 918	192 821	203 620	(5.8)
Other machinery and equipment	485 812	174 242	238 631	459 147	458 344	444 625	435 542	418 844	410 909	(2.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	648	-	846	-	-	-	-	-	-	-
Payments for financial assets	87 840	-	-	-	-	-	-	-	-	-
Total economic classification	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	554 049	554 996	651 792	667 748	725 330	683 136	679 426	695 151	743 924	(0.5)
Compensation of employees	326 729	356 409	429 886	452 150	389 861	389 839	419 160	446 703	482 491	7.5
Salaries and wages	292 778	318 888	385 181	393 085	337 718	342 795	369 151	394 607	426 184	7.7
Social contributions	33 951	37 521	44 705	59 065	52 143	47 044	50 009	52 097	56 307	6.3
Goods and services	225 820	198 176	221 375	215 598	335 469	292 739	260 266	248 447	261 433	(11.1)
Administrative fees	626	747	883	385	463	816	427	429	452	(47.6)
Advertising	2 494	8 488	217	109	1 021	814	205	416	440	(74.8)
Minor assets	2 100	1 687	1 049	2 802	3 388	1 167	2 313	3 827	4 042	98.2
Audit cost: External	21 064	16 262	16 980	21 750	21 500	20 190	24 710	27 712	29 264	22.4
Bursaries: Employees	83	42	11	–	–	19	–	–	–	(100.0)
Catering: Departmental activities	425	648	210	–	692	396	412	–	–	4.0
Communication (G&S)	14 442	30 990	27 924	33 946	32 846	35 181	30 389	26 768	28 267	(13.6)
Computer services	34 827	30 934	62 203	44 353	44 459	31 023	42 949	44 823	53 046	38.4
Consultants and professional services: Business and advisory services	32 673	29 282	16 828	26 674	24 201	16 275	40 988	28 747	19 717	151.8
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	59 646	19 561	59 107	30 120	130 079	128 271	58 658	24 738	30 124	(54.3)
Contractors	457	969	2 906	1 359	3 030	2 943	5 761	1 510	1 595	95.8
Agency and support / outsourced services	1 173	1 221	1 761	10 737	3 535	1 466	13 448	49 531	52 305	817.3
Entertainment	280	102	69	–	45	27	–	–	–	(100.0)
Fleet services (including government motor transport)	7 730	3 927	3 405	10 611	9 201	9 517	9 145	16 247	17 157	(3.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	9	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	143	44	784	29	29	703	855	903	2324.8
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	17	409	100	74	–	–	–	(100.0)
Inventory: Materials and supplies	121	266	254	–	465	464	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	4	–	–	–	(100.0)
Inventory: Medicine	12 158	14 187	-2	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 901	1 145	1 630	2 714	2 792	2 766	1 306	3 015	3 183	(52.8)
Consumable: Stationery, printing and office supplies	2 909	3 646	4 085	3 660	6 395	4 291	4 023	3 765	3 976	(6.2)
Operating leases	2 915	9 986	4 941	11 178	20 664	13 714	8 205	8 432	8 904	(40.2)
Property payments	146	132	341	–	2 365	176	–	93	98	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	25 929	21 132	13 936	11 988	25 776	20 661	11 622	4 589	4 845	(43.7)
Training and development	66	521	8	583	521	364	505	1 354	1 430	38.7
Operating payments	1 253	1 618	2 141	1 436	1 536	1 448	4 313	1 596	1 685	197.8
Venues and facilities	392	540	427	–	366	391	186	0	–	(52.4)
Rental and hiring	1	–	–	–	–	252	–	–	–	(100.0)
Interest and rent on land	1 500	411	531	–	–	558	–	–	–	(100.0)
Interest	1 500	411	531	–	–	558	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Social benefits	19 577	2 713	2 780	1 452	5 991	5 075	1 525	1 613	1 703	(70.0)
Other transfers to households	–	–	58	–	–	2 296	–	–	–	(100.0)
Payments for capital assets	44 900	18 750	13 631	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	44 412	18 750	12 785	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Transport equipment	–	3 360	6 299	4 762	8 486	6 806	5 000	5 290	5 588	(26.5)
Other machinery and equipment	44 412	15 390	6 486	1 000	514	1 031	1 050	1 111	1 172	1.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	488	–	846	–	–	–	–	–	–	–
Payments for financial assets	823	–	–	–	–	–	–	–	–	–
Total economic classification	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	8 337 559	8 758 735	9 245 513	9 771 536	9 973 637	10 085 704	10 742 694	11 741 442	12 650 007	6.5
Compensation of employees	5 963 705	6 423 559	6 859 019	7 295 524	7 408 092	7 449 003	7 826 406	8 375 272	9 001 477	5.1
Salaries and wages	5 934 188	5 662 814	6 064 590	6 470 905	6 583 473	6 540 451	6 910 129	7 398 285	7 958 038	5.7
Social contributions	29 517	760 745	794 429	824 619	824 619	908 552	916 277	976 987	1 043 439	0.9
Goods and services	2 373 832	2 334 530	2 384 924	2 476 012	2 565 545	2 636 292	2 916 288	3 366 170	3 648 530	10.6
Administrative fees	3 416	1 621	358	330	822	268	695	272	287	159.4
Advertising	6 501	2 885	1 539	209	3 512	498	12 490	133	141	2408.1
Minor assets	23 468	16 175	13 042	9 674	12 054	9 264	11 048	9 201	9 718	19.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	116	160	65	–	–	103	–	–	–	(100.0)
Catering: Departmental activities	4 139	2 409	784	1 544	3 095	851	1 032	–	–	21.3
Communication (G&S)	46 068	43 002	40 470	36 243	36 105	38 850	43 178	39 962	42 199	11.1
Computer services	2 413	1 603	1 672	23 695	11 806	4 097	19 803	18 439	36 083	383.4
Consultants and professional services: Business and advisory services	33 703	29 681	56 386	96 395	66 352	66 543	45 296	29 322	30 964	(31.9)
Infrastructure and planning	595	–	–	–	–	–	–	–	–	–
Laboratory services	475 996	330 361	408 573	358 106	396 328	378 947	482 099	509 136	537 646	27.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	51	219	–	3 022	259	315	13 678	3 357	3 545	4242.3
Contractors	8 794	4 471	3 483	10 138	9 037	4 408	21 835	11 262	11 894	395.3
Agency and support / outsourced services	63 657	208 811	277 409	133 018	264 774	235 950	175 171	193 911	220 987	(25.8)
Entertainment	11	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	63 708	66 182	33 732	41 145	30 134	53 154	30 193	46 008	48 584	(43.2)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	5 229	230	32	–	138	7	364	–	–	5100.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	65 690	60 680	55 234	59 410	69 889	57 034	56 387	74 004	78 149	(1.1)
Inventory: Fuel, oil and gas	16 424	13 475	12 761	16 006	24 242	14 556	17 021	17 781	18 776	16.9
Inventory: Learner and teacher support material	5	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 028	1 895	2 203	4 416	4 983	1 863	3 925	4 531	4 786	110.7
Inventory: Medical supplies	167 486	169 354	197 672	306 411	223 822	254 687	354 235	623 242	658 144	39.1
Inventory: Medicine	903 485	1 031 153	942 708	1 079 440	1 070 051	1 186 247	1 303 572	1 522 369	1 648 273	9.9
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	59 441	55 374	55 729	71 569	71 581	63 661	54 166	76 893	81 200	(14.9)
Consumable: Stationery, printing and office supplies	17 140	14 009	17 936	18 636	26 578	16 243	28 462	17 756	18 748	75.2
Operating leases	27 171	25 042	26 483	28 032	32 552	24 689	19 573	20 191	21 321	(20.7)
Property payments	316 119	159 168	142 229	153 519	145 291	136 373	116 969	123 736	130 666	(14.2)
Transport provided: Departmental activity	1 100	685	994	2	1 228	410	785	–	–	91.5
Travel and subsistence	46 001	54 750	53 739	7 857	26 665	42 617	52 338	9 357	15 435	22.8
Training and development	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
Operating payments	4 791	37 738	38 134	11 529	31 543	41 812	48 425	7 742	20 296	15.8
Venues and facilities	5 446	2 797	963	1 358	1 395	1 026	1 625	-0	–	58.3
Rental and hiring	193	213	72	–	230	47	34	–	–	(27.7)
Interest and rent on land	22	646	1 570	–	–	409	–	–	–	(100.0)
Interest	22	646	1 570	–	–	409	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155 250	125 500	160 709	77 318	128 437	140 986	54 280	76 246	80 515	(61.5)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	51 079	100 836	130 178	51 036	95 511	107 460	42 142	43 528	45 966	(60.8)
Social benefits	35 100	39 099	43 942	32 907	51 130	78 487	32 142	32 948	34 794	(59.0)
Other transfers to households	15 979	61 737	86 236	18 129	44 381	28 973	10 000	10 580	11 172	(65.5)
Payments for capital assets	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Transport equipment	32 447	44 592	44 345	73 653	73 653	80 689	76 836	81 292	85 844	(4.8)
Other machinery and equipment	92 355	10 320	65 859	45 908	45 952	54 530	63 735	33 738	46 410	16.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	41 911	–	–	–	–	–	–	–	–	–
Total economic classification	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	665 956	714 900	821 116	1 014 879	1 058 945	980 174	1 130 974	1 339 293	1 433 913	15.4
Compensation of employees	461 400	506 480	639 431	677 964	710 324	719 756	763 840	812 429	877 544	6.1
Salaries and wages	461 400	439 321	552 623	626 262	658 622	621 697	672 724	717 504	774 954	8.2
Social contributions	–	67 159	86 808	51 702	51 702	98 059	91 116	94 925	102 590	(7.1)
Goods and services	204 556	206 420	181 662	336 915	348 621	260 418	367 134	526 865	556 369	41.0
Administrative fees	–	210	–	–	–	1	327	–	–	32600.0
Advertising	108	–	–	235	235	–	502	1 020	1 077	–
Minor assets	2 162	3 063	623	1 973	8 829	1 972	1 325	2 192	2 315	(32.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	16	28	15	–	–	–	–	–	–	–
Catering: Departmental activities	156	459	178	–	50	50	206	–	–	312.0
Communication (G&S)	6 781	6 753	7 351	8 541	10 562	6 528	10 374	9 488	10 020	58.9
Computer services	–	13	7	–	160	50	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	16	108	–	–	–	–	–	–	–	–
Contractors	287	543	484	2 800	4 595	4 406	11 178	3 111	3 285	153.7
Agency and support / outsourced services	303	2 454	2 954	1 527	14 366	3 838	5 280	1 696	1 791	37.6
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	125 790	156 025	117 318	266 932	190 262	175 862	224 128	384 641	406 181	27.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 772	–	624	–	–	–	91	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	26	33	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	593	343	660	23 759	9 916	3 763	25 290	26 394	27 872	572.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	474	2 895	567	–	0	83	–	–	–	(100.0)
Inventory: Medical supplies	4 055	3 375	4 386	5 778	5 864	4 617	9 919	12 150	12 830	114.8
Inventory: Medicine	473	879	531	–	80	663	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 306	4 729	5 800	4 242	35 913	15 506	2 040	4 712	4 976	(86.8)
Consumable: Stationery, printing and office supplies	1 719	1 857	1 358	2 079	4 115	3 436	1 439	1 346	1 422	(58.1)
Operating leases	43 331	11 353	20 560	12 707	43 244	24 542	66 236	73 069	77 160	169.9
Property payments	7 615	4 943	9 191	5 000	9 487	6 022	5 294	5 555	5 866	(12.1)
Transport provided: Departmental activity	–	–	63	191	191	191	157	212	224	(18.0)
Travel and subsistence	3 060	7 660	8 001	1 151	10 012	7 974	3 239	1 279	1 350	(59.4)
Training and development	2 511	–	4	–	–	–	–	–	–	–
Operating payments	28	326	902	–	736	910	–	–	–	(100.0)
Venues and facilities	–	141	41	–	4	4	93	–	–	2225.0
Rental and hiring	–	237	11	–	–	–	17	–	–	–
Interest and rent on land	–	–	23	–	–	–	–	–	–	–
Interest	–	–	23	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Social benefits	1 939	2 485	2 317	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Other transfers to households	–	53	4	–	–	–	–	–	–	–
Payments for capital assets	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Transport equipment	–	114 071	96 164	100 639	93 354	86 815	86 959	93 813	99 066	0.2
Other machinery and equipment	127 324	19 438	26 669	1 318	1 318	1 825	1 384	1 464	1 546	(24.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	17 727	–	–	–	–	–	–	–	–	–
Total economic classification	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 594 777	2 739 034	4 709 596	3 284 231	3 251 071	2 902 977	3 296 931	3 470 534	3 719 761	13.6
Compensation of employees	2 083 478	2 273 524	3 912 037	2 537 561	2 505 201	2 151 935	2 712 796	2 871 628	3 087 315	26.1
Salaries and wages	2 083 478	1 853 726	3 467 928	2 270 691	2 238 331	1 897 162	2 391 446	2 536 858	2 727 214	26.1
Social contributions	–	419 798	444 109	266 870	266 870	254 773	321 350	334 770	360 101	26.1
Goods and services	510 346	464 660	793 466	746 670	745 870	750 201	584 135	598 906	632 446	(22.1)
Administrative fees	31	30	75	199	269	264	306	222	235	15.9
Advertising	369	617	167	34	220	213	101	205	216	(52.6)
Minor assets	7 640	10 513	4 564	4 731	6 209	4 567	3 360	5 559	5 871	(26.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	68	95	13	–	–	29	–	–	–	(100.0)
Catering: Departmental activities	–	205	102	–	80	80	206	–	–	157.5
Communication (G&S)	19 399	21 203	19 892	13 851	13 598	13 904	12 450	15 448	16 313	(10.5)
Computer services	4 472	1 671	1 653	3 488	3 394	2 378	3 147	3 215	3 396	32.3
Consultants and professional services: Business and advisory services	15	621	33	–	34	29	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	18 057	9 130	94 273	65 161	71 166	60 609	37 329	42 248	44 614	(38.4)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	23	–	–	36	28	28	164	40	42	485.0
Contractors	9 700	13 805	7 375	10 302	10 225	9 338	24 516	11 586	12 234	162.5
Agency and support / outsourced services	123 742	123 605	167 971	177 101	175 474	158 187	198 905	190 701	201 379	25.7
Entertainment	–	–	–	65	65	65	0	0	–	(99.6)
Fleet services (including government motor transport)	9 448	11 019	8 036	15 521	5 710	8 639	10 313	18 322	19 349	19.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 783	434	64	–	400	457	182	–	–	(60.2)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	55 190	43 051	53 508	52 620	60 063	52 747	49 004	59 568	62 903	(7.1)
Inventory: Fuel, oil and gas	35 475	27 872	30 489	19 503	22 039	22 432	20 075	20 952	22 125	(10.5)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 805	3 750	2 947	2 554	4 862	2 746	2 570	2 839	2 998	(6.4)
Inventory: Medical supplies	23 165	25 415	148 124	150 523	123 928	112 817	29 374	20 636	21 792	(74.0)
Inventory: Medicine	50 633	36 072	52 165	104 174	117 197	149 188	106 440	121 288	128 080	(28.7)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	20	16	–	–	–	(100.0)
Consumable supplies	26 799	35 554	40 582	26 115	28 112	34 147	12 994	30 021	31 702	(61.9)
Consumable: Stationery, printing and office supplies	9 182	11 673	7 752	7 566	9 317	8 511	5 353	5 009	5 290	(37.1)
Operating leases	29 284	30 559	21 247	34 207	22 618	19 858	2 622	2 695	2 846	(86.8)
Property payments	69 745	45 469	122 444	30 480	43 528	73 590	34 798	36 513	38 558	(52.7)
Transport provided: Departmental activity	273	318	409	135	1 040	878	471	156	165	(46.3)
Travel and subsistence	5 901	8 476	6 757	24 388	22 088	10 602	19 681	7 771	8 205	85.6
Training and development	380	743	157	831	542	553	152	409	432	(72.4)
Operating payments	1 747	2 663	2 626	3 085	3 615	3 301	9 479	3 505	3 701	187.1
Venues and facilities	20	37	–	–	–	–	93	–	–	–
Rental and hiring	–	60	41	–	28	28	51	–	–	82.1
Interest and rent on land	953	850	4 093	–	–	841	–	–	–	(100.0)
Interest	953	850	4 093	–	–	840	–	–	–	(100.0)
Rent on land	–	–	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Social benefits	33 623	58 519	25 074	22 675	22 050	17 343	11 149	11 796	12 456	(35.7)
Other transfers to households	–	–	169 263	–	–	146 903	–	–	–	(100.0)
Payments for capital assets	24 051	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 891	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Transport equipment	–	9 269	8 583	6 077	7 166	13 125	6 780	7 174	7 575	(48.3)
Other machinery and equipment	23 891	11 987	15 226	7 342	10 939	7 106	7 709	8 156	8 612	8.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	160	–	–	–	–	–	–	–	–	–
Payments for financial assets	13 707	–	–	–	–	–	–	–	–	–
Total economic classification	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

Table B.2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 246 198	2 365 937	721 876	2 716 119	2 781 238	2 956 585	2 982 108	3 136 285	3 387 734	0.9
Compensation of employees	1 427 840	1 555 938	242 355	1 954 725	1 954 725	2 200 342	2 101 763	2 241 195	2 338 308	(4.5)
Salaries and wages	1 410 831	1 537 359	225 567	1 678 712	1 720 686	1 938 701	1 851 025	1 979 986	2 057 711	(4.5)
Social contributions	17 009	18 579	16 788	276 013	234 039	261 641	250 738	261 209	280 597	(4.2)
Goods and services	818 358	809 970	479 521	761 394	826 513	755 861	880 345	895 091	1 049 426	16.5
Administrative fees	170	3 429	302	38	251	164	31	16	17	(81.1)
Advertising	247	42	–	550	734	322	501	807	852	55.5
Minor assets	2 811	2 976	1 848	12 383	9 605	2 281	8 391	13 463	14 217	267.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	5	–	–	–	(100.0)
Catering: Departmental activities	196	313	53	–	160	176	–	–	–	(100.0)
Communication (G&S)	–	21	–	2 874	3 021	4 408	7 776	3 134	3 309	76.4
Computer services	295	1 035	–	1 773	4 750	1 210	4 550	1 902	2 009	276.0
Consultants and professional services: Business and advisory services	–	–	79	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	140 588	99 792	70 068	187 726	125 321	100 554	78 521	150 378	158 799	(21.9)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	19 885	9 459	15 730	5 985	32 265	21 882	41 075	6 514	6 879	87.7
Agency and support / outsourced services	6 302	70 654	33 682	46 698	49 176	57 946	92 612	37 875	43 447	59.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	398	952	655	3 369	420	444	414.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	290	2	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	10 765	18 856	9 466	29 253	28 811	22 321	27 996	31 939	33 727	25.4
Inventory: Fuel, oil and gas	6 754	13 793	12 285	11 033	27 947	31 297	24 041	12 256	12 942	(23.2)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	801	1 760	764	1 164	2 479	1 908	4 355	1 293	1 365	128.2
Inventory: Medical supplies	315 541	302 657	184 959	179 974	324 406	292 254	346 328	292 719	352 736	18.5
Inventory: Medicine	120 318	136 428	78 328	153 424	45 164	80 740	105 972	213 356	254 981	31.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	26 951	19 750	11 069	30 160	36 868	28 577	29 318	25 913	37 881	2.6
Consumable: Stationery, printing and office supplies	4 830	3 456	1 752	4 238	6 364	4 522	7 976	4 378	4 623	76.4
Operating leases	181	922	13 713	5 279	18 855	19 804	7 378	1 902	6 276	(62.7)
Property payments	160 180	122 653	43 885	80 102	100 202	76 340	83 084	86 668	104 194	8.8
Transport provided: Departmental activity	79	–	14	105	105	97	107	51	54	10.3
Travel and subsistence	805	1 645	1 417	6 659	6 136	5 512	4 446	9 426	9 954	(19.3)
Training and development	166	33	–	167	514	390	1 255	–	–	221.8
Operating payments	192	246	107	1 411	2 422	2 491	1 264	681	720	(49.3)
Venues and facilities	11	48	–	–	5	5	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	29	–	–	–	382	–	–	–	(100.0)
Interest	–	29	–	–	–	382	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Social benefits	–	–	9	–	29 013	4 056	25 109	–	–	519.1
Other transfers to households	43 107	874	–	24 285	–	53 170	–	26 565	28 053	(100.0)
Payments for capital assets	122 887	77 215	101 336	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Buildings and other fixed structures	858	3 180	2 461	–	–	–	–	–	–	–
Buildings	858	3 180	137	–	–	–	–	–	–	–
Other fixed structures	–	–	2 324	–	–	–	–	–	–	–
Machinery and equipment	122 029	74 035	98 875	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Transport equipment	402	518	220	–	–	–	–	–	–	–
Other machinery and equipment	121 627	73 517	98 655	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

Table B.2F: Details of payments and estimates by economic classification: P6 – Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	506 834	551 940	550 018	621 174	570 013	562 610	636 790	662 721	712 617	13.2
Compensation of employees	388 111	413 547	418 577	508 976	461 815	474 518	497 484	530 282	572 762	4.8
Salaries and wages	388 111	382 907	390 703	454 110	406 069	434 549	438 118	468 439	505 921	0.8
Social contributions	–	30 640	27 874	54 866	55 746	39 969	59 365	61 843	66 841	48.5
Goods and services	118 722	138 392	131 441	112 198	108 198	88 092	139 306	132 439	139 855	58.1
Administrative fees	1 296	1 640	1 116	1 321	2 765	1 809	1 019	747	789	(43.7)
Advertising	214	59	75	872	172	172	–	–	–	(100.0)
Minor assets	4 024	2 042	1 635	3 172	4 251	2 342	2 866	3 599	3 801	22.4
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3 317	7 626	6 371	11 113	11 789	10 405	9 530	11 873	12 539	(8.4)
Catering: Departmental activities	489	872	243	730	524	431	–	–	–	(100.0)
Communication (G&S)	815	1 046	1 418	914	427	1 271	1 280	1 264	1 335	0.7
Computer services	–	–	–	1 434	350	350	3 573	3 742	3 951	921.0
Consultants and professional services: Business and advisory services	1 054	456	864	–	–	–	4 148	4 388	4 634	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	3 820	4 041	4 268	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	205	1 106	–	1 063	415	415	2 637	1 032	1 090	535.5
Agency and support / outsourced services	47 743	44 137	60 951	3 964	15 131	15 848	21 004	20 060	21 183	32.5
Entertainment	16	17	94	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 145	2 495	1 453	2 687	148	1 675	1 555	2 763	2 918	(7.1)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	389	–	81	–	–	–	182	–	–	–
Inventory: Farming supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	94	–	–	86	104	110	–
Inventory: Fuel, oil and gas	–	–	–	39	7	9	41	43	46	355.0
Inventory: Learner and teacher support material	28	427	441	–	–	–	–	–	–	–
Inventory: Materials and supplies	383	336	391	–	187	232	–	–	–	(100.0)
Inventory: Medical supplies	4 082	12 192	8 355	2 543	5 353	4 013	307	377	398	(92.4)
Inventory: Medicine	1	2	34	8 000	–	2	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 776	1 937	2 033	4 738	2 959	1 639	3 786	4 065	4 292	131.0
Consumable: Stationery, printing and office supplies	7 329	2 124	1 855	2 376	8 284	3 948	3 482	3 495	3 690	(11.8)
Operating leases	809	2 663	2 719	2 981	2 736	2 849	1 018	1 061	1 120	(64.3)
Property payments	5 994	4 043	1 976	7 465	6 136	4 445	28 960	30 570	32 282	551.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	23 143	35 212	23 951	23 815	14 828	13 928	21 412	7 245	7 650	53.7
Training and development	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
Operating payments	634	972	848	1 130	551	938	4 126	3 270	3 453	339.9
Venues and facilities	1 452	671	276	–	11	11	–	–	–	(100.0)
Rental and hiring	30	–	6	–	–	–	17	–	–	–
Interest and rent on land	1	1	–	–	–	–	–	–	–	–
Interest	1	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	123 173	165 118	211 519	154 583	198 263	186 933	195 230	206 553	218 121	4.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 331	–	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 331	–	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	116 842	165 118	193 404	146 438	190 118	178 788	157 280	166 402	175 721	(12.0)
Social benefits	1 683	8 815	16 446	5 182	3 480	7 153	–	–	–	(100.0)
Other transfers to households	115 159	156 303	176 958	141 256	186 638	171 635	157 280	166 402	175 721	(8.4)
Payments for capital assets	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Transport equipment	–	1 640	2 808	4 209	4 209	4 152	4 419	4 676	4 938	6.4
Other machinery and equipment	10 019	7 554	5 027	19 501	19 501	15 747	16 706	17 675	18 665	6.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	10 126	–	–	–	–	–	–	–	–	–
Total economic classification	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	92 053	82 421	90 664	117 290	112 144	105 470	130 214	125 096	131 935	23.5
Compensation of employees	39 358	40 703	50 586	59 427	55 081	56 574	59 207	64 762	68 218	4.7
Salaries and wages	39 358	36 010	45 009	51 433	47 087	49 319	52 142	57 209	60 262	5.7
Social contributions	-	4 693	5 577	7 994	7 994	7 255	7 065	7 553	7 956	(2.6)
Goods and services	52 694	41 718	40 078	57 863	57 063	48 896	71 007	60 334	63 717	45.2
Administrative fees	36	22	536	86	76	63	102	96	101	62.4
Advertising	-	40	2	45	24	20	155	314	332	675.8
Minor assets	164	730	413	2 132	971	444	1 432	2 368	2 501	222.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	-	20	-	-	-	-	-	-	-
Catering: Departmental activities	3	5	-	-	-	-	-	-	-	-
Communication (G&S)	785	834	714	1 095	765	1 081	2 144	1 961	2 071	98.4
Computer services	2 894	2 000	1 390	2 628	3 228	3 409	5 685	5 808	6 133	66.8
Consultants and professional services: Business and advisory services	-	-	329	1 860	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	63	732	109	1 095	190	236	1 977	550	581	737.6
Agency and support / outsourced services	-	1 491	1 854	3 037	2 182	2 129	6 596	4 907	5 182	209.8
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	220	246	144	704	284	408	440	782	826	7.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	3	65	59	59	59	63	66	69	6.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	22	38	885	135	136	890	983	1 039	554.6
Inventory: Medical supplies	17 325	24 343	12 748	27 252	27 825	23 934	18 707	22 916	24 199	(21.8)
Inventory: Medicine	-6	199	2	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 087	2 158	1 930	2 866	4 361	2 881	1 666	3 850	4 066	(42.2)
Consumable: Stationery, printing and office supplies	659	694	872	778	1 969	2 013	941	880	930	(53.3)
Operating leases	250	174	669	194	1 233	1 259	1 073	1 102	1 164	(14.8)
Property payments	3 175	2 813	2 646	2 882	2 540	2 049	4 110	4 313	4 554	100.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 899	1 003	1 536	1 123	3 705	2 934	7 382	2 915	3 079	151.6
Training and development	112	280	652	313	304	276	-	-	-	(100.0)
Operating payments	23 935	3 929	13 409	8 829	7 211	5 565	17 643	6 525	6 890	217.0
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	8	91	400	4 923	101	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	8	91	400	4 923	101	-	-	-	(100.0)
Social benefits	-	8	91	400	4 923	101	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Transport equipment	-	354	350	631	631	570	545	577	609	(4.4)
Other machinery and equipment	2 180	9 616	2 024	288	1 088	1 055	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 546	-	-	-	-	-	-	-	-	-
Total economic classification	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

Department: Health

Table B.2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	502 412	405 881	301 392	372 304	386 948	351 038	473 806	532 149	505 668	35.0
Compensation of employees	7 628	6 176	10 391	25 000	19 000	15 230	35 000	30 000	31 000	129.8
Salaries and wages	7 628	5 995	10 311	24 398	18 398	14 256	35 000	30 000	31 000	145.5
Social contributions	–	181	80	602	602	974	0	–	–	(100.0)
Goods and services	492 678	399 394	290 528	347 304	367 948	335 769	438 806	502 149	474 668	30.7
Administrative fees	679	15	–	–	–	–	–	–	–	–
Advertising	-87	67	113	74	54	6	56	58	–	827.5
Minor assets	2 265	4 645	1 307	2 956	10 356	9 549	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	200	–	–	–	(100.0)
Computer services	2 165	3 410	2 784	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	48 105	57 200	4 762	–	–	–	36 298	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	22	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	46 351	5 191	24 652	2 336	2 336	1 151	1 453	836	–	26.2
Agency and support / outsourced services	3 757	1 987	2 488	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	33	–	–	–	100	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	196	187	55	–	–	–	–	–	–	–
Inventory: Medical supplies	602	338	1 048	29	7 600	526	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	113	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	476	152	424	220	140	140	231	244	–	65.0
Consumable: Stationery, printing and office supplies	378	57	56	64	234	259	–	–	–	(100.0)
Operating leases	566	–	–	–	–	–	119	126	–	–
Property payments	384 237	324 530	250 827	340 121	345 765	317 459	400 052	500 252	469 668	26.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 064	1 115	1 659	1 248	1 147	2 346	599	633	5 000	(74.5)
Training and development	219	229	–	256	116	116	–	–	–	(100.0)
Operating payments	671	271	331	–	100	100	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	3 804	–	–	–	(100.0)
Interest and rent on land	2 106	311	473	–	–	39	–	–	–	(100.0)
Interest	2 106	311	473	–	–	39	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 502	-2	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	10 502	-2	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	10 502	-2	–	–	–	–	–	–	–	–
Payments for capital assets	617 243	695 936	898 130	1 030 472	1 015 828	995 472	971 011	973 446	1 067 630	(2.5)
Buildings and other fixed structures	553 239	669 516	879 445	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Buildings	553 239	669 516	13 414	744 096	751 161	718 905	727 420	724 394	846 803	1.2
Other fixed structures	–	–	866 031	–	–	1 416	–	–	–	(100.0)
Machinery and equipment	64 004	26 420	18 685	286 376	264 667	275 151	243 591	249 052	220 827	(11.5)
Transport equipment	–	–	–	972	972	–	379	–	–	–
Other machinery and equipment	64 004	26 420	18 685	285 404	263 695	275 151	243 212	249 052	220 827	(11.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	2 136 586	2 361 515	2 511 275	2 734 708	2 745 188	2 810 340	3 093 767	3 461 478	3 716 344	10.1
Compensation of employees	780 754	961 585	960 758	1 120 716	1 115 457	1 115 788	1 219 261	1 196 169	1 263 154	9.3
Salaries and wages	715 624	888 122	879 363	1 071 770	1 066 511	1 047 428	1 166 611	1 196 169	1 263 154	11.4
Social contributions	65 130	73 463	81 395	48 946	48 946	68 360	52 650	-	-	(23.0)
Goods and services	1 355 417	1 399 710	1 550 517	1 613 992	1 629 731	1 694 552	1 874 506	2 265 309	2 453 190	10.6
Administrative fees	881	3 489	318	85	186	42	-	-	-	(100.0)
Advertising	6 435	2 815	1 570	1 017	3 333	1 532	12 765	1 119	1 181	733.2
Assets less than the capitalisation threshold	9 639	5 469	3 351	11 032	11 072	10 635	11 067	9 894	10 448	4.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	16	18	-	-	-	3	-	-	-	(100.0)
Catering: Departmental activities	3 342	2 142	582	1 544	2 459	713	126	194	205	(82.3)
Communication (G&S)	2 035	196	104	2 455	2 573	2 448	2 004	2 609	2 755	(18.1)
Computer services	2 459	1 035	-	7 671	2 977	961	731	1 018	1 075	(23.9)
Consultants and professional services: Business and	13 800	23 724	2 614	215	215	-	5 352	10 345	10 924	-
Consultants and professional services: Infrastructure and	-	-	-	-	5 447	5 447	276	6 036	6 374	(94.9)
Consultants and professional services: Laboratory services	415 475	368 173	349 806	387 815	405 854	432 112	437 246	551 605	582 494	1.2
Consultants and professional services: Legal costs	-	217	-	-	-	-	-	-	-	-
Contractors	20 326	9 903	17 424	4 389	5 429	4 389	4 599	4 865	5 138	4.8
Agency and support / outsourced services	57 241	80 374	115 861	45 199	46 688	27 557	12 274	51 947	54 855	(55.5)
Entertainment	15	17	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	530	530	530	1 493	589	622	181.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 300	9 240	9 785	18 423	18 423	18 439	9 644	20 985	22 161	(47.7)
Inventory: Fuel, oil and gas	6 754	3 856	12 285	11 033	11 033	11 033	5 286	12 256	12 942	(52.1)
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 152	1 813	835	1 059	1 486	1 177	4	1 277	1 348	(99.7)
Inventory: Medical supplies	242 525	239 126	249 958	301 338	219 140	184 156	282 511	523 130	552 428	53.4
Inventory: Medicine	425 895	524 010	617 701	636 702	683 909	699 797	786 505	924 045	1 014 330	12.4
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	12 006	13 796	14 608	31 996	30 003	30 897	27 216	35 345	37 325	(11.9)
Inventory: Stationery and printing	7 247	5 667	7 060	14 719	12 470	12 217	16 912	16 246	17 155	38.4
Lease payments	4 776	9 970	25 409	13 215	13 215	11 003	14 104	4 989	5 269	28.2
Property payments	81 229	35 056	55 657	89 275	105 275	167 495	161 719	64 282	67 881	(3.4)
Transport provided: Departmental activity	79	-	-	26	26	26	26	27	29	0.0
Travel and subsistence	24 685	24 172	31 791	13 982	18 195	27 128	41 015	13 272	19 569	51.2
Training and development	595	306	247	10 512	6 162	7 535	2 206	5 166	8 154	(70.7)
Operating expenditure	1 753	33 167	32 979	8 402	23 030	36 107	38 083	3 679	16 005	5.5
Venues and facilities	3 574	1 752	542	1 358	561	1 133	1 342	389	2 523	18.4
Rental and hiring	181	205	30	-	40	40	-	-	-	(100.0)
Interest and rent on land	415	220	-	-	-	-	-	-	-	-
Interest	415	220	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 710	16 416	17 566	21 125	23 052	24 051	12 461	30 150	31 838	(48.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 741	874	266	-	-	399	3 750	-	-	839.8
Social benefits	2 408	774	257	-	-	399	1 000	-	-	150.6
Other transfers to households	20 333	100	9	-	-	-	2 750	-	-	-
Payments for capital assets	640 773	635 835	695 538	685 835	693 917	665 412	679 184	624 035	658 982	2.1
Buildings and other fixed structures	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Buildings	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	171 165	80 022	117 527	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Transport equipment	402	518	219	-	-	-	-	-	-	-
Other machinery and equipment	170 763	79 504	117 308	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	1 184 525	1 412 343	1 551 591	1 706 407	1 706 887	1 733 832	2 019 568	2 294 010	2 483 498	16.5
Compensation of employees	418 236	555 752	569 426	662 258	662 258	670 282	720 040	671 808	709 429	7.4
Salaries and wages	375 862	509 709	515 316	613 312	613 312	601 922	667 390	671 808	709 429	10.9
Social contributions	42 374	46 043	54 110	48 946	48 946	68 360	52 650			(23.0)
Goods and services	766 289	856 509	982 165	1 044 149	1 044 629	1 063 550	1 299 528	1 622 202	1 774 069	22.2
Of which										
Administrative fees	22	29	16	85	186	42	-			(100.0)
Advertising	6 025	2 684	1 406		2 316	515	12 424			2312.4
Assets less than the capitalisation threshold	3 291	1 187	934	2 100	2 140	1 703	4 856			185.1
Audit cost: External				-						
Bursaries: Employees	8	18				3	-			(100.0)
Catering: Departmental activities	2 609	1 662	483	1 544	2 283	537	-			(100.0)
Communication (G&S)	129	175	104	100	218	93	-			(100.0)
Computer services				6 710	2 016					
Consultants and professional services: Business and				215	215			239	252	
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services	324 888	293 714	279 739	233 106	252 162	278 420	362 215	380 868	402 196	30.1
Consultants and professional services: Legal costs		217								
Contractors	266	187	93		1 040		-			
32	194	16 034	22 439	32 204	33 693	12 826	5 713	47 121	49 759	(55.5)
Entertainment				-			-			
Fleet services (including government motor transport)							936			
Housing										
Inventory: Food and food supplies	537	384	318	-		16	300	519	549	1775.0
Inventory: Fuel, oil and gas		63		-			-			
Inventory: Learner and teacher support material				-			-			
Inventory: Materials and supplies	26	44	24	337	337	28	-			(100.0)
Inventory: Medical supplies	22 960	24 736	58 519	164 432	87 898	81 651	81 172	375 349	396 369	(0.6)
Inventory: Medicine	375 578	447 581	540 527	550 799	598 006	613 894	736 070	795 145	878 212	19.9
Medsas inventory interface							-			
Inventory: Military stores							-			
Inventory: Other consumables	3 812	3 814	3 263	5 833	3 990	4 884	10 327	6 480	6 843	111.4
Inventory: Stationery and printing	1 693	1 614	4 625	4 760	2 511	2 258	14 248	5 258	5 552	531.0
Lease payments	4 450	7 769	10 567	8 697	8 697	6 485	-			(100.0)
Property payments	156	759	25	17 331	17 331	6 650	-	516	545	(100.0)
Transport provided: Departmental activity							-			
Travel and subsistence	15 186	19 367	26 171	2 276	6 489	15 422	32 357	2 740	8 448	109.8
Training and development	120			4 000		1 373	-	4 444	7 392	(100.0)
Operating expenditure	659	32 562	32 368	8 262	22 890	35 967	37 936	3 523	15 840	5.5
Venues and facilities	3 499	1 704	516	1 358	211	783	974		2 112	24.4
Rental and hiring	181	205	28							
Interest and rent on land	-	82	-	-	-	-	-	-	-	
Interest		82								
Rent on land										
Transfers and subsidies	83 377	15 542	17 557	21 125	23 052	24 051	9 711	30 150	31 838	(59.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds										
Public entities receiving transfers	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759									
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	2 408	-	257	-	-	399	1 000	-	-	150.6
Social benefits	2 408		257			399	1 000			150.6
Other transfers to households										
Payments for capital assets	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	(71.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	(71.6)
Transport equipment										0.0
Other machinery and equipment	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	0.0
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	1 299 292	1 431 296	1 582 506	1 755 385	1 757 792	1 797 263	2 040 454	2 331 691	2 523 289	13.5

Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	78 847	34 241	25 528	56 421	66 421	132 842	50 509	47 520	50 181	(62.0)
Compensation of employees	7 495	6 095	10 305	20 000	14 000	7 520	28 000	28 000	29 568	272.3
Salaries and wages	7 247	5 924	10 181	20 000	14 000	7 520	28 000	28 000	29 568	272.3
Social contributions	248	171	124	-	-	-	-	-	-	-
Goods and services	70 937	28 037	15 223	36 421	52 421	125 322	22 509	19 520	20 613	(82.0)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	679	15	-	-	-	-	-	-	-	-
Advertising	-	67	113	209	209	209	209	221	233	0.0
Assets less than the capitalisation threshold	1 285	188	26	526	526	526	526	556	587	0.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	26	26	26	27	29	0.0
Communication (G&S)	-	-	-	130	130	130	130	137	145	0.0
Computer services	2 163	-	-	45	45	45	-	-	-	(100.0)
Consultants and professional services: Business and	13 800	23 700	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	276	276	276	276	292	308	0.0
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	57	104	1 601	206	206	206	206	218	230	0.0
Agency and support / outsourced services	-	-	-	767	767	767	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100	2	1	4	4	4	4	4	4	0.0
Inventory: Medical supplies	105	26	-	103	77	77	77	81	86	0.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	504	26	47	646	646	646	646	684	722	0.0
Inventory: Stationery and printing	379	57	56	967	967	967	944	999	1 055	(2.4)
Lease payments	145	-	-	558	558	558	558	590	623	0.0
Property payments	50 188	2 439	11 486	28 662	44 662	117 563	18 881	15 684	16 562	(83.9)
Transport provided: Departmental activity	-	-	-	26	26	26	26	27	29	0.0
Travel and subsistence	1 225	1 115	1 467	2 224	2 224	2 224	-	-	-	(100.0)
Training and development	219	229	-	1 072	1 072	1 072	-	-	-	(100.0)
Operating expenditure	88	69	426	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	415	109	-	-	-	-	-	-	-	-
Interest	415	109	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	489 898	553 187	578 346	562 620	552 620	515 082	570 248	520 624	549 780	10.7
Buildings and other fixed structures	468 751	552 633	575 550	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Buildings	468 751	552 633	575 550	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 147	554	2 796	72 400	72 919	35 381	43 712	36 000	38 016	23.5
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 147	554	2 796	72 400	72 919	35 381	43 712	36 000	38 016	23.5
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	568 745	587 428	603 874	619 041	619 041	647 924	620 757	568 144	599 961	(4.2)

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	162 846	200 298	202 996	207 052	207 052	207 052	221 022	239 707	253 131	6.7
Compensation of employees	102 843	141 189	133 129	178 929	178 929	178 929	202 170	212 553	224 456	13.0
Salaries and wages	97 344	132 688	125 272	178 929	178 929	178 929	202 170	212 553	224 456	13.0
Social contributions	5 499	8 501	7 857	-	-	-	-	-	-	-
Goods and services	60 003	59 109	69 867	28 123	28 123	28 123	18 852	27 154	28 675	(33.0)
Of which										
Administrative fees	10	16	-	-	-	-	-	-	-	-
Advertising	163	22	51	126	126	126	132	140	148	4.8
Assets less than the capitalisation threshold	625	1 119	223	1 510	1 510	1 510	1 385	1 677	1 771	(8.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	234	84	45	-	150	150	100	167	176	(33.3)
Communication (G&S)	-	-	-	450	450	450	10	500	528	(97.8)
Computer services	-	-	-	420	420	420	210	467	493	(50.0)
Consultants and professional services: Business and	-	24	-	-	-	-	5 352	10 106	10 672	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	97	153	-	750	750	750	788	833	880	5.1
Agency and support / outsourced services	47 744	42 065	57 241	-	-	-	-	-	-	-
Entertainment	15	17	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	530	530	530	557	589	622	5.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	540	540	540	567	600	634	5.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	109	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	226	4	46	-	-	-	-	-	-	-
Inventory: Medical supplies	3 890	11 707	7 378	8 337	8 297	8 297	1 600	-	-	(80.7)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	399	190	172	610	460	460	90	511	540	(80.4)
Inventory: Stationery and printing	198	507	626	5 150	5 150	5 150	1 720	5 721	6 041	(66.6)
Lease payments	-	1 279	1 132	250	250	250	263	278	294	5.2
Property payments	706	245	15	150	150	150	158	167	176	5.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 434	1 343	2 587	3 720	3 720	3 720	3 090	4 131	4 362	(16.9)
Training and development	23	44	247	5 440	5 090	5 090	2 206	722	762	(56.7)
Operating expenditure	165	290	78	140	140	140	147	156	165	5.0
Venues and facilities	64	-	26	-	350	350	368	389	411	5.1
Rental and hiring	-	-	-	-	40	40	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 328	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 328	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	20 328	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	188 435	201 226	204 430	213 212	213 212	211 735	226 566	239 707	253 131	7.0

Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	661 200	680 648	719 595	752 150	752 150	723 413	796 006	846 770	894 189	10.0
Compensation of employees	213 025	227 039	242 382	254 735	255 476	255 476	264 389	283 808	299 701	3.5
Salaries and wages	196 010	208 356	223 133	254 735	255 476	255 476	264 389	283 808	299 701	3.5
Social contributions	17 015	18 683	19 249	-	-	-	-	-	-	-
Goods and services	448 175	453 580	477 213	497 415	496 674	467 937	531 617	562 962	594 488	13.6
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	170	3 429	302	-	-	-	-	-	-	-
Advertising	247	42	-	682	682	682	-	758	800	(100.0)
Assets less than the capitalisation threshold	2 813	2 958	1 849	6 896	6 896	6 896	4 300	7 661	8 090	(37.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	197	313	54	-	-	-	-	-	-	-
Communication (G&S)	-	21	-	1 775	1 775	1 775	1 864	1 972	2 082	5.0
Computer services	296	1 035	-	496	496	496	521	551	582	5.0
Consultants and professional services: Business and	-	-	79	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	5 171	5 171	-	5 744	6 066	(100.0)
Consultants and professional services: Laboratory services	90 587	74 459	70 067	154 433	153 692	153 692	75 031	170 737	180 298	(51.2)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	19 888	9 459	15 730	3 433	3 433	3 433	3 605	3 814	4 028	5.0
Agency and support / outsourced services	6 303	20 654	33 682	4 344	4 344	4 344	4 561	4 826	5 096	5.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 763	8 856	9 467	17 883	17 883	17 883	8 777	19 866	20 978	(50.9)
Inventory: Fuel, oil and gas	6 754	3 793	12 285	11 033	11 033	11 033	5 177	12 256	12 942	(53.1)
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	800	1 760	764	718	1 145	1 145	-	1 273	1 344	(100.0)
Inventory: Medical supplies	215 356	202 657	183 805	128 466	122 868	94 131	199 662	147 700	155 973	112.1
Inventory: Medicine	50 317	76 429	77 174	85 903	85 903	85 903	50 435	95 429	100 773	(41.3)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 240	9 750	11 070	24 907	24 907	24 907	16 153	27 670	29 220	(35.1)
Inventory: Stationery and printing	4 830	3 456	1 753	3 842	3 842	3 842	-	4 268	4 507	(100.0)
Lease payments	181	922	13 710	3 710	3 710	3 710	13 283	4 121	4 352	258.0
Property payments	30 179	31 613	43 885	43 132	43 132	43 132	142 680	47 915	50 598	230.8
Transport provided: Departmental activity	79	-	-	-	-	-	-	-	-	-
Travel and subsistence	806	1 645	1 430	5 762	5 762	5 762	5 568	6 401	6 759	(3.4)
Training and development	166	33	-	-	-	-	-	-	-	-
Operating expenditure	192	246	107	-	-	-	-	-	-	-
Venues and facilities	11	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	29	-	-	-	-	-	-	-	-
Interest	-	29	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	874	9	-	-	-	2 750	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5	874	9	-	-	-	2 750	-	-	-
Social benefits	-	774	-	-	-	-	-	-	-	-
Other transfers to households	5	100	9	-	-	-	2 750	-	-	-
Payments for capital assets	112 886	77 233	101 334	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Buildings and other fixed structures	857	3 180	2 461	-	-	-	-	-	-	-
Buildings	857	3 180	2 461	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	112 029	74 053	98 873	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Transport equipment	402	518	219	-	-	-	-	-	-	-
Other machinery and equipment	111 627	73 535	98 654	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	774 091	758 755	820 938	838 458	856 363	827 626	890 973	942 650	995 438	7.7

Table B.3E: Conditional grant payments and estimates by economic classification: National Health Insurance Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	4 603	761	4 066	4 652	4 652	5 697	-	-	-	(100.0)
Compensation of employees	73	637	516	594	594	-	-	-	-	
Salaries and wages	79	572	471	594	594					
Social contributions	-6	65	45							
Goods and services	4 530	124	3 550	4 058	4 058	5 697	-	-	-	(100.0)
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold	1 625	17	319							
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	172									
Communication (G&S)	1 906									
Computer services										
Consultants and professional services: Business and			2 535							
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors	18									
Agency and support / outsourced services				4 058	4 058	5 697				(100.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies	214		256							
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	45	16	56							
Inventory: Stationery and printing		20								
Lease payments										
Property payments			246							
Transport provided: Departmental activity										
Travel and subsistence	550	71	136							
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring			2							
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
						-				
Payments for capital assets	1 338	1 076	1 066	2 894	3 071	2 054	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	1 338	1 076	1 066	2 894	3 071	2 054	-	-	-	(100.0)
Transport equipment										
Other machinery and equipment	1 338	1 076	1 066	2 894	3 071	2 054				(100.0)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets						-				
Total economic classification	5 941	1 837	5 132	7 546	7 723	7 751	-	-	-	(100.0)

Table B.3F: Conditional grant payments and estimates by economic classification: Humanpapilomavirus Grant

R' 000	Audited Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	33 471	35 345	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	33 471	35 345	
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine								33 471	35 345	
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
						-				
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	33 471	35 345	

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Compensation of employees	-	2	-	-	-	-	-	-	-	
Salaries and wages		2								
Social contributions										
Goods and services	3 000	1 986	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		83								
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services	3 000	1 621	2 499	3 826	3 826	3 923	2 000			(49.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies		3								
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing		13								
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		266								
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets						-				
Total economic classification	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)

Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Compensation of employees	39 082	30 871	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Salaries and wages	39 082	30 871	4 990	4 200	4 200	3 581	4 662			30.2
Social contributions			10							
Goods and services	2 483	365	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	130									
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory : Food and food supplies										
Inventory : Fuel, oil and gas										
Inventory : Learner and teacher support material										
Inventory : Materials and supplies										
Inventory : Medical supplies										
Inventory : Medicine										
Medsas inventory interface										
Inventory : Military stores										
Inventory : Other consumables	6									
Inventory : Stationery and printing	147									
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	1 484	365	-							
Training and development	67									
Operating expenditure	649									
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
						-				
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets						-				
Total economic classification	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
1. New infrastructure assets															
1	St Elizabeth's Hospital upgrade of hospital, including Paediatrics & Liitha college, Resource Centre	Construction	OR Tambo	Provincial Hospital Services	11/03/2015	11/09/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	181 000	168 924	12 938	32 640	20 000	
2	Cecilia Makiwane Hospital Upgrade of Main Hospital-Phase 4C	Construction	BCM	Provincial Hospital Services	01/06/2011	28/02/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	976 677	948 574	2 000	-	-	
3	Frontier Hospital - OPD Casualty	Construction	Chris Hani	Provincial Hospital Services	08/05/2013	31/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	294 918	258 500	7 000	-	-	
4	Spetutu Hospital: Construction of Main hospital	Construction	OR Tambo	District Hospital Services	30/05/2016	22/02/2021	Equitable Share	Health Facilities Management	Individual Project	635 000	79 097	31 910	60 000	73 244	
5	Khutsong Hospital - Phase 3 : Construction of New Hospital	Construction	OR Tambo	Provincial Hospital Services	01/09/2016	29/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	479 957	62 262	70 000	60 000	60 000	
6	St Lucy's hospital- revitalisation of level 1 facility	Construction	OR Tambo	District Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	315 000	50 816	4 500	7 000	45 000	
7	Nessie Knight Health professional accommodation	Construction	OR Tambo	District Hospital Services	01/04/2017	24/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	93 772	39 891	50 000	43 772	-	
8	Cecilia Makiwane Hospital Commissioning	Construction	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	117 000	49 673	72 000	45 000	-	
9	Cecilia Makiwane Hospital Commissioning	Construction	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 000	30 360	1 000	-	-	
10	Radiology Equipment and Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	124 000	8 399	38 000	36 000	40 000	
11	Existing Hospitals Commissioning and Recommissioning	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	216 000	15 650	68 000	70 000	72 000	
12	Existing Clinics Commissioning and Recommissioning	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	96 000	6 414	23 000	30 000	34 000	
13	Sterilization and Cleaning Equipment	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	9 500	-	1 500	3 500	4 500	

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
14	EIMS Base in PE	Construction	NMB Metro	Other Facilities	25/01/2016	25/10/2017	Equitable Share	Health Facilities Management	Individual Project	119 361	27 397	59 680	12 359	1 900
15	EIMS Training College PE	Construction	NMB Metro	Other Facilities	27/05/2016	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	141 872	19 885	63 842	54 529	2 000
18	Office Capacitation-Goods and Services	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 721	-	5 721	10 000	10 000
19	Office Capacitation-Machinery & Equipment	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 343	-	5 712	6 000	6 631
20	Bhisho Hospital Water &sanitation treatment	Tender	BCM	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	4 680	-	500	500	300
Total new infrastructure assets										3 849 801	-	517 303	471 300	369 575
2. Upgrades and additions														
1	District Hospitals renovations, refurbishments, alterations & additions (ES funded projects - All Districts)	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	160 300	-	32 800	55 000	72 500
2	Frere Hospital Orthopaedics & Maternity	Design	BCM	Provincial Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	290 000	-	5 800	14 554	27 274
3	Livingstone Hospital upgrade of hospital	Design	NMB Metro	Provincial Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	500	2 500	25 000
4	District Hospitals renovations, refurbishments, alterations & additions (HFRG funded projects - All Districts)	Planning	All Districts	District Hospital Services	25/01/2016	25/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	275 431	-	81 432	105 500	88 500
5	Mthatha EMS-Base	Planning	OR Tambo	Other Facilities	01/04/2017	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	1 650	-	-	1 500	-
6	St Barnabas Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	11 808	-	1 500	1 792	1 800
Total upgrades and additions										767 189	-	122 032	180 846	215 074
3. Refurbishment and rehabilitation														
1	Mjanyana Hospital - New Hospital	Construction	Chris Hani	District Hospital Services	08/11/2010	30/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	290 000	29 802	1 500	7 000	80 000

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19 2019/20
R thousands														
3	Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	Design	OR Tambo	Provincial Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	110 900	3 270	55 000	45 000	10 900
4	All Saints Hospital Accommodation Project 1 (Completion of existing building & construction of new units)	Planning	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	12 400	549	2 250	3 150	7 000
5	Komga Hospital Infrastructure Improvements - Health Professional accommodation	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 650	-	3 650	-	-
6	Canzibe Hospital Accommodation (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	7 500	2 490	-	500	7 000
7	Cofimvaba Hospital Accommodation Project (New buildings)	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 500	-	-	2 500	1 000
8	Frontier Hospital Accommodation Project (New buildings)	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	-	-	2 000	1 000
9	Greenville Hospital Accommodation Project	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 000	-	-	2 000	7 000
10	NMA Hospital Accommodation Project (New buildings)	Planning	OR Tambo	Provincial Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 500	-	-	2 500	7 000
11	Nompumelelo & Victoria Hospitals Accommodation Project (New buildings)	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	12 000	-	-	4 000	8 000
12	Tafalofofe Hospital Accommodation Project (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	-	-	2 000	1 000
13	Taylor Bequest Hospital Matatiele Accommodation Project (New buildings)	Design	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 500	4 105	-	2 500	7 000
14	Isilimela Hospital Accommodation Project (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 000	-	-	2 000	7 000
15	Lift Replacement	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	52 398	-	6 000	25 080	21 318

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
16	Fencing & Guardhouses Amathole Project 1	Tender	Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	14 850	-	9 850	-	-	-
17	Fencing & Guardhouses Amathole Project 2	Tender	Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 620	-	4 200	-	-	-
18	Fencing & Guardhouses BCM	Tender	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 710	-	6 100	-	-	-
19	Fencing & Guardhouses Amathole & BCM Project 1	Tender	BCM/Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	14 080	-	11 590	640	-	-
20	Fencing & Guardhouses Amathole & BCM Project 2	Tender	BCM/Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 820	9 281	6 200	-	-	-
21	Fencing & Guardhouses BCM Project 2	Tender	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	16 654	-	12 800	-	-	-
22	Fencing & Guardhouses Chris Hani Project No.1	Tender	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	15 620	-	14 200	-	-	-
23	Fencing & Guardhouses Chris Hani/ Joe Gqabi Project No.1	Tender	Chris Hani/ Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	13 530	-	12 300	-	-	-
24	Fencing & Guardhouses Joe Gqabi Project 1	Tender	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 830	-	5 300	-	-	-
25	Fencing & Guardhouses OR Tambo Project 1	Tender	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	11 330	-	10 300	-	-	-
26	Fencing & Guardhouses Alfred Nzo Project 1	Tender	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 950	-	4 500	-	-	-
27	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Tender	NMB/Sarah Baartman	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	10 780	-	9 800	-	-	-
28	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Tender	NMB/Sarah Baartman	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	8 800	2 352	8 000	-	-	-
29	Fencing & Guardhouses Projects over all Districts	Tender	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	36 000	-	-	36 179	-	-
30	East London EMS-New building	Planning	BCM	Other Facilities	01/04/2017	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	7 150	-	-	6 500	-	-

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
31	Mortuaries upgrade program 1	Design	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	3 950	6 000	10 000
32	Mortuaries upgrade program 2	Design	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	3 950	6 000	10 000
33	Mortuaries upgrade program 3	Design	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	15 850	-	350	500	15 000
34	Mortuaries upgrade program 4	Design	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	9 100	-	350	500	8 250
35	Mortuaries upgrade program 5	Design	BCM	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	9 100	-	350	500	8 250
36	Mortuaries upgrade program 6	Design	Anathole	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 183	-	350	500	5 333
37	Mortuaries upgrade program 7	Design	NMB	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	350	500	4 250
38	Mortuaries upgrade program 8	Design	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 100	-	350	500	4 250
39	Lugangeni Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	30 000	-	1 500	4 000	6 000
40	Machibini Clinic (replacement of mud structure)	Design	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	-	1 800	5 600
41	Newlands Clinic (replacement of mud structure)	Design	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	6 000	6 000
42	Lower Didimane Clinic (replacement of mud structure)	Design	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	1 800	6 000	14 000
43	Ntshingeni clinic (replacement of mud structure)	Design	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	5 000	6 000
44	Nqadu Clinic (replacement of mud structure)	Design	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	-	1 800	5 600
45	Tela Clinic (rplc mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	5 000	8 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
46	Zulu Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	4 000	5 000
47	Ndawenzima Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	30 000	-	350	4 000	5 000
48	CHC & Clinics renovations, refurbishments, alterations & additions (ES funded projects - All Districts)	Design	All Districts	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	252 388	-	23 688	51 280	152 577
49	Community Health facilities Renovations & refurbishments	Design	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	5 360	-	4 335	-	-
50	Community Health facilities Renovations & refurbishments	Design	NMB Metro	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 740	-	3 740	-	-
51	Community Health facilities Renovations & refurbishments	Design	Sarah Baartman	Other Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 716	-	3 716	-	-
52	All Saints Water and Sanitation	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	49 140	-	500	6 000	9 440
53	Dr Mpehle Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 159	-	3 159	-	-
54	Bedford Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 310	-	200	600	320
55	Butterworth Water and Sanitation	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 755	-	660	780	225
56	Empilweni Water and Sanitation	Tender	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 066	-	6 500	360	206
57	Greenville Water and Sanitation	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	1 276	2 456	550	210	516
58	Mt Fletcher Water and Sanitation	Planning	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 078	-	750	520	240
59	Tafalofofe Water and Sanitation	Construction	Anathole	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	31 904	-	6 500	5 483	5 400
60	Tower Water and Sanitation	Tender	Anathole	District Hospital	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 966	-	1 310	180	900

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands				Services										
61	Umlamli Water and Sanitation	Tender	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	6 587	3 969	1 750	348	3 532
62	CHC: Dordtretch, Ibika, Nonkubela and Vaalbank water and sanitation	Tender	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	2 000	-	-
63	PVC water tanks, disaster management	Tender	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 900	-	-	1 500	1 500
64	Water and Sanitation Programme	Tender	All Districts	Community Health Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	35 100	-	-	10 000	10 000
65	Tower Hospital Infrastructure Improvements - Maintenance	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1 500	-	-
66	Elizabeth Donkin Hospital Infrastructure Improvements - Maintenance	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 977	-	2 977	-	-
67	Electrical & Mechanical repairs and maintenance to 6 hospitals - Dr Malizo Mpehle memorial, Nessie Knight, St Lucy's, Holy cross, St Elizabeth's, Bambisana	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 480	-	4 480	-	-
68	'Electrical & mechanical repairs and maintenance to 4 hospitals - Greenville, mount Ayliff, Sipetu and St Patrick's	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	2 130	-	2 130	-	-
69	PZ Meyer Assessment of mechanical & electrical infrastructure	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	-	2 200	-	-
70	Tower hospital Assessment of mechanical & electrical infrastructure	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 055	-	4 055	-	-
71	Grey Hospital HVAC upgrades including wet services, kitchen, laundry, fire protection and electrical supply	Planning	BCM	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 200	-	7 200	-	-
72	Komga-Building Electrical	Planning	Anathole	District	01/04/2017	31/03/2018	Health Facility	Health Facilities	Individual	7 200	-	7 200	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
	& Mechanical upgrades			Hospital Services			Revitalisation Grant	Management	Project					
73	Komga, Victoria, Fort Beaufort, Bhisho, Cathcart Theatre HVAC	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	15 127	-	15 127	-	-
74	NMAH bulk electrical supply and HVAC	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	19 500	-	1 755	15 945	1 800
75	Nontyatyambo CHC HVAC upgrade including wet services, medical gas and electrical reticulation	Planning	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	750	-	750	-	-
76	Refurbishment of Electronic installation - Project 1 Fire detection & nurse call system at district hospitals	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	2 900	-	685	1 715	-
77	Refurbishment of Electronic installation - Project 2 At all District hospitals	Planning	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	1 500	-	475	525	-
78	Refurbishment of Electronic installation - Project 3 (Upgrades)	Planning	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	2 300	-	695	1 205	-
79	Refurbishment of Electronic installation - Project 4 (Upgrades) Fire Detection & Nursecall systems	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 100	-	865	2 735	-
80	Refurbishment of Electronic installation - Project 5 (Upgrades) Fire Detection & Nursecall systems	Planning	NMB	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	900	-	-	900	-
81	Refurbishment of Electronic installation - Project 7 (Upgrades) Fire Detection & Nursecall systems	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 600	-	740	3 160	-
82	Refurbishment of Electronic installation - Project 8 (Upgrades) Fire Detection & Nursecall systems	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	2 300	-	1 095	1 205	-
83	Refurbishment of bulk electrical to PE provincial	Planning	NMB	District Hospital	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	6 700	-	134	5 226	1 340

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
				Services											
84	Electrification and water connections - Projects across all districts	Planning	Alfred Nzo	Other Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	40 740	-	19 665	21 074	5 235	
Total refurbishment and rehabilitation															
1 628 859															
-															
4. Maintenance and repairs															
1	Provincial Hospitals Medical Equipment Maintenance	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	60 000	-	17 000	20 000	22 000	
2	District Hospitals Medical Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	72 000	8 276	21 500	24 000	26 500	
3	Clinics Medical Equipment Maintenance	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	42 000	1 068	12 500	14 000	15 500	
4	Clinical Engineering Management Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	24 700	-	7 500	8 200	9 000	
5	Medical Gas Systems	Design	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	15 700	-	2 500	5 200	8 000	
6	COE - Clinical Engineering Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	10 150	-	3 200	3 300	3 650	
7	Lift Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	37 078	4 409	12 080	12 080	12 918	
8	Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	335 720	-	68 220	124 617	124 616	
9	Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	174 400	-	58 123	58 133	58 133	
10	Conditional Assessment	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	30 000	-	-	30 000	-	
11	Port Alfred/settlers/co-location PPP	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	36 298	-	36 298	-	-	
12	CHC & Clinics renovations, refurbishments, alterations & additions (HRG funded projects - All Districts)	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	26 550	-	137 885	157 819	132 350	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
13	Training of Engineering Technicians in Health Technology	Construction	EC: Whole Province	Community Health Facilities	01/04/2017	31/03/2018	Expanded Public Works Programme	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
14	Building Maintenance repairs all facilities	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	56 000	-	21 000	14 000	21 000
15	Building Maintenance repairs all facilities	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	32 000	-	12 000	8 000	12 000
16	Building Maintenance repairs all facilities	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	48 000	-	18 000	12 000	18 000
17	Building Maintenance repairs all facilities	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	24 000	-	9 000	6 000	9 000
Total maintenance and repairs														
										1 026 596	-	438 806	497 349	472 667
										106 000	-	35 000	30 000	31 000
Non infrastructure														
1	Compensation of Employees -HFRG	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	91 000	-	30 000	30 000	31 000
2	Compensation of Employees -ES	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	15 000	-	5 000	-	-
Total health infrastructure														
												1 444 817	1 505 595	1 573 298

Table B. 4: Detailed financial information for other entities

None.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	1 977	947	434	624	1 272	1 272	1 312	330	349	3.1
Buffalo City	1 977	947	434	-	262	262	-	-	-	(100.0)
Nelson Mandela Bay	-	-	-	624	1 010	1 010	1 312	330	349	29.9
Category B	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni (Ec)	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Ngquza Hills	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Category C	21 225	8 175	12 795	4 533	8 602	8 602	2 115	2 238	2 363	(75.4)
Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	4 413	4 141	4 141	4 140	2 115	2 238	2 363	(48.9)
Chris Hani	8 560	2 902	4 622	-	-	-	-	-	-	-
Joe Gqabi	1 428	645	666	-	940	940	-	-	-	(100.0)
O .R. Tambo	7 035	2 931	2 461	392	2 887	2 887	-	-	-	(100.0)
Alfred Nzo	4 202	1 697	633	-	634	635	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 712	(65.3)

◆ END OF EPRE ◆



Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R2 632 799
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Partnering with relevant stakeholders, community nutritional development centres implemented in poverty pockets of the province where households have no access to sufficient food;
- Provision of child care and protection services and implementation of the Children's Act;
- Provision of services for children through funding of Early Childhood Development (ECD) facilities throughout the province;
- Provision, through home and community – based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS;
- Provision of psycho-social support to children, in and out of school youth, adults and families suffering undue hardships;
- Mitigating the negative effects of social risks (disability, substance abuse, Crime Prevention and support);
- Empowering communities to participate in their own development, through Sustainable Livelihoods programmes, youth and women entrepreneurship development programmes; institutional Capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children and elderly person's rights in departmental programmes.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, Institutional capacity building and support for Non - Profit Organisations (NPOs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion;
- Improving access to quality ECD through the provision of comprehensive services as tool of investing to future of our children;
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, older persons and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department has a responsibility of absorbing social work graduates who were awarded bursaries by the sector. There are 961 social work graduates waiting to be absorbed, the department received Social Worker Employment Conditional Grant and it will only be able to appoint 151 graduates. A new Conditional Grant for ECD is received by the department which will be used to expand the services and assist with minor maintenance of the facilities.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely: The Constitution of the Republic of South Africa Act, No. 108 of 1996; Probation Services Act 116, 1991; Social Assistance Act 59, 1992; Child Care Amendment Act, No. 96 of 1996; Non-Profit Organisations Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008 and Women Empowerment and Gender Equality Bill, Number 2013.

1.7 Budget decisions

The budget decisions are impacted by the tight fiscal environment of the province and the unfavourable economic outlook. The personnel budget is based upon the current work bodies, provision made to appoint the 151 Social Work Graduates and the vacant funded posts as per the annual recruitment plan of the department. The department continues to reprioritise spending from non-core to service delivery activities and to identify the functions and activities that need to be reduced to ensure that the critical service delivery programmes are prioritised. The department took a decision to outsource the operation of the Burgersdorp Child and Youth Care Centre (CYCC) which will be operating in 2017/18 financial year. The budget allocation under older persons has been increased to cater for the services to the Frail Care persons.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province and also contribute in attaining output targets for outcomes 1, 2, 3, 7 and 14 through:

- Provision of social welfare services by social workers and NPO's;
- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects of HIV/AIDS on vulnerable groups).

2. Review of the current financial year (2016/17)

2.1 Key achievements

In partnership with HWSETA the department has trained 74 social auxiliary workers. The learners who completed Technical Vocational Education and Training (TVET) programme within the period specified were 109. Annual target was 2 163 and there were 2 080 older persons who accessed residential facilities and 14 513 older persons accessing community based care and support service against an annual target of 14 661. There were 4 social service organizations that were supported (Welfare Organizations) for the improvement of developmental and integrated care, support and protection of older persons against an annual target of 4. The department created 203 work opportunities through the Expanded Public Works Programme (EPWP) conditional grant.

Persons with disability who accessed services in funded protective workshops had an annual target of 882 and 834 was achieved as at December 2016. There were 2 403 persons with disabilities accessed community based rehabilitation services for the improvement of developmental and integrated services to persons with disabilities. In 2016/17 a target of 40 698 was set for the training on psychosocial support intervention guidelines and was conducted benefiting 47 221 beneficiaries.

Families participated and benefited in family preservation services were 14 524 against an annual target of 11 590. As at the end of the third quarter 3 454 Children were placed in foster care and 4 977 was the annual target. The number of children who accessed registered ECD program were 14 236 against an annual target of 27 758 by December 2016 and 10 419 subsidized children who accessed registered ECD programmes against an annual target of 24 405. Construction of Burgersdorp CYCC is complete, the facility has been outsourced to a private service provider for a period of five years and staff recruitment processes are currently underway.

At the end of the third quarter, there were 1 350 children in conflict with the law that were assessed against an annual target of 3 416. In the 2016/17 financial year 1 100 children in conflict with the law were planned to be referred to diversion programmes and 364 was achieved. For the year 15 260 was planned for victims of crime and violence to assess and provide services by funded victim empowerment programmes in service centres and 10 137 was achieved. The department continued to implement integrated prevention programmes on substance abuse targeting in and out of school youth children and people reaching 47 598 (18 years & below) and 16 655 (19 years & above). Prevention programmes

were rendered through Teenagers Against Drug Abuse programme (TADA) and Educational talks awareness campaigns in line with Ke Moja Strategy.

There were 177 volunteers recruited as TADA to conduct educational awareness on the adverse effects of substance abuse targeting in and out of school youth. The department has funded 5 treatment centres; in-out treatment based services were rendered in these facilities. Port Elizabeth (PE) treatment centre targeting children aged 13-18 years was opened in April 2016; about 1000 people were reached as part of the marketing of services during the opening day.

Youth development programmes implemented by the department include support to 129 youth development structures with capacity building and a start-up capital for their own sustainable development through economic empowerment. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 1 597 young people have been reached through these programmes. It was planned that 5 368 women will participate in empowerment programmes and 4 692 participated. Households who accessed food through food security programmes were 637 against an annual target of 268. The department capacitated 392 NPOs in partnership with NDA and Umnotho.

2.2 Key challenges

The department could not absorb Social Worker Graduates in 2016/17 financial year. A Conditional grant has been received to assist with the employment of the graduates. Currently there are 961 students awaiting to be absorbed and the department will only manage to absorb 151.

3. Outlook for the coming financial year (2017/18)

In an attempt to prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department will continue to fund 48 residential facilities benefitting 2 087 older persons, 388 Community Based Care and Support Services benefitting 14 661 older persons and 4 Social Welfare Organizations. The department is targeting to create 60 job opportunities through the EPWP conditional grant. In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive service, 17 community based rehabilitation programmes/projects will continue to be funded and will benefit 90 people. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, the department intends to strengthen social behaviour change programmes as a strategy that is central to prevention of HIV. More emphasis will focus on target group age 15 - 24 years through You Only Live Once (YOLO) Programmes. The home community based care projects will continue to be funded.

To strengthen the family unit as a basic centre of service delivery implementation, the department will continue to subsidize 4 NPOs. The department will also fund 16 Family Resource Centres, 14 Family Preservation Programmes. The 50 designated Child Protection Organizations as well as 9 cluster foster care scheme towards provision of Child Care Protection Services to children in need of care and protection will be funded. The department will continue to subsidize 1 691 ECD centres benefitting 53 227 children aged from 0-5 years as well as 6 non-centre based ECD programmes including Mobile ECD benefitting 240 children. The funding of 5 governments owned CYCCs will continue to be funded as well as subsidisation of 30 registered CYCCs.

Acknowledging the serious challenges that crime and violence pose to development and the attainment of a better life for all, the department will continue to implement integrated social crime prevention programme in hot spot areas targeting children at risk and their families. The department will continue to

provide residential care programme to children awaiting trial and sentenced. The department will continue to implement integrated prevention and early intervention programmes on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). Prevention Programmes will be rendered through Teenagers Against Drug Abuse programme (TADA) and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes will focus on youth development structures and youth mobilisation will be supported through capacity building. The department is planning to support training of youth people in all the district as Chefs by institutions specialising in hospitality and 200 youth to be capacitated in driving skills.

Women empowerment programs, in partnership with NDA and Umnotho, will continue in various districts and at the Provincial Development Resource Centre at Palmerton to empower women with various skills as a contribution towards job creation and reducing high unemployment levels. Women development initiatives will continue to be supported for sustainable food security, basic needs and income generation, hence alleviating poverty. In partnership with NDA, the department will capacitate NPOs.

4. Reprioritisation

The department conducted a reprioritisation exercise over the 2017 MTEF to ease budget pressures and to finance priorities. Budget pressures were addressed by identifying savings from non – core items and through the implementation of cost containment measures. The compensation of employees budget was reprioritised to align the departmental budget to the new organogram and budget structure. The department has established the internal audit unit in-house and it has reprioritised its budget to fund the running cost of the unit. Reprioritisation has been done to fund the running costs of the Burgersdorp Child and Youth Care Centre which will be operating in the 2017/18 financial year. The budget allocation under older persons has been increased to cater for the services to the Frail Care persons. An amount of R6.5 million is reprioritised within infrastructure to fund technical assessment of infrastructure projects under maintenance.

5. Procurement

The department will continue to strengthen supply chain management (SCM) through continuous training on new frameworks and policies. Some of the major procurement to be undertaken over the 2017 MTEF are:

- Provision of services through the outsourcing of Burgersdorp CYCC;
- The provision of Frail Care services;
- Provision of security, cleaning, outsourced catering for institutions and gardening and laundry services for institutions;
- Information and Communications Technology (ICT) equipment.
- Provision for institutionalised days such as world social work day, child protection week and golden games for elderly and foster care parent day;
- The continuous training of departments staff; and
- Implementation of Infrastructure related services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 921 949	2 117 024	2 249 853	2 378 126	2 398 119	2 405 559	2 517 051	2 681 156	2 862 557	4.6
Conditional grants	6 862	17 212	4 028	5 500	5 500	4 900	115 748	149 750	159 240	2241.2
Social Sector EPWP Incentive Grant for Provinces	6 862	2 580	1 000	3 500	3 500	3 500	1 496	-	-	(57.3)
EPWP Integrated Grant for Provinces	-	2 000	1 028	2 000	2 000	1 400	2 000	-	-	42.9
Early Childhood Development Grant	-	-	-	-	-	-	56 365	86 968	91 830	
Substance Abuse Treatment Grant	-	12 632	2 000	-	-	-	14 238	17 708	18 700	
Social Worker Employment Grant	-	-	-	-	-	-	41 649	45 074	48 710	
Total receipts	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2
of which										
Departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Table 2 above reflects the summary of departmental receipts. The total budget increased from R1.928 billion in 2013/14 to a revised estimate of R2.410 billion in 2016/17. In 2017/18, total receipts increase by 9.2 per cent from R2.410 billion to R2.632 billion. The increase is due to provision for improvement in condition of service (ICS), conditional grants received for the running costs of the PE Treatment centre, employment of social workers, expansion and maintenance of ECDs.

6.2 Department receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 043	2 588	2 740	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	890	37	4	-	-	2	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	9 127	3 989	2 746	-	-	-1 090	-	-	-	(100.0)
Total departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Table 3 reflects the summary of departmental receipts. Receipts decreased from R12.060 million in 2013/14 to a revised estimate of R2.163 million in 2016/17. Own revenue increased by 12.6 per cent from R2.163 million to R2.436 million in 2017/18 due to transactions in financial assets and liabilities which the department does not budget for.

The department is not a major own revenue generating department, the sources of revenue are rental of dwellings, boarding and lodging, sale of tender documents, commission on insurance and garnishee orders.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

In formulating the budget, the department assumed that the inflation rate will be 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.6 per cent in 2019/20. For compensation of employees the department assumed that the increment will be 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.6 per cent in 2019/20 respectively. The austerity measures, as issued by National Treasury will be adhered to over the 2017 MTEF. The budget allocation have also taken into account provision for performance bonus, pay progression and Occupational Specific Dispensation (OSD).

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6
2. Social Welfare Services	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9
3. Children And Families	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0
4. Restorative Services	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4
5. Development And Research	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)
Total payments and estimates	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 301 865	1 464 800	1 607 253	1 736 287	1 732 574	1 711 976	1 913 691	2 042 978	2 174 407	11.8
Compensation of employees	1 040 442	1 200 290	1 306 762	1 434 159	1 431 512	1 416 915	1 601 989	1 714 021	1 836 351	13.1
Goods and services	261 423	264 510	300 491	302 128	301 062	295 061	311 702	328 957	338 056	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	529 930	566 532	516 160	527 765	531 725	556 693	602 956	660 833	713 518	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	455 237	487 381	454 513	455 201	465 912	493 129	551 858	614 319	661 262	11.9
Households	55 693	50 151	33 647	29 762	30 011	28 564	33 640	28 532	30 131	17.8
Payments for capital assets	111 475	102 904	130 468	119 574	139 320	141 790	116 152	127 095	133 872	(18.1)
Buildings and other fixed structures	39 711	57 432	62 318	53 703	75 050	75 783	44 850	58 382	61 305	(40.8)
Machinery and equipment	63 582	40 008	60 608	55 072	53 471	55 208	57 467	54 435	57 487	4.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 182	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	(14 459)	-	-	-	-	-	-	-	-	-
Total economic classification	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The total expenditure increased from R1.928 billion in the 2013/14 to a revised estimate of R2.410 billion in 2016/17. In 2017/18, the budget increases by 9.2 per cent from R2.410 billion to R2.632 billion due to provision for ICS, Conditional Grants received for ECD, PE Substance Abuse Treatment and Social Worker Employment.

Expenditure on compensation of employees increased from R1.040 billion in 2013/14 to a revised estimate of R1.416 billion in the 2016/17. In 2017/18, the budget increases by 13.1 per cent from

R1.416 billion to R1.601 billion due to provision for ICS, Conditional Grant received for Social Worker Employment and PE Substance Abuse Treatment Centre.

Expenditure on goods and services increased from R261.423 million in 2013/14 to a revised estimate of R295.061 million in 2016/17. In 2017/18, the budget increases by 5.6 per cent from R295.061 million to R311.702 million due to the additional funding received for operational costs of 151 Social Worker Graduates to be appointed by the department and ECD's conditional grant for maintenance of facilities.

Expenditure on transfers and subsidies increased from R529.930 million in 2013/14 to a revised estimate of R556.693 million in the 2016/17. In 2017/18, the budget is increasing by 8.3 per cent from R556.693 million to R602.956 million as a result of conditional grants received for expansion of ECD subsidy and provision made for outsourcing of Burgersdorp CYCC.

Expenditure on payments for capital assets increased from R111.475 million in the 2013/14 to a revised estimate of R141.790 million in 2016/17. In 2017/18, the budget decreases by 18.1 per cent from R141.790 million to R116.152 million due to once off additional funding received by the department during adjustment estimates and reprioritisation done within infrastructure to fund technical assessment of projects allocated under maintenance in goods and services.

7.4 Expenditure by municipal boundary

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

Category	Audited Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
A	Buffalo City Metro	31 531	77 148	88 644	178 062	178 062	178 062	199 683	214 781	229 288	12.14
A	Nelson Mandela Bay Metropolitan Municipality	150 532	161 342	185 318	238 240	238 240	238 240	300 298	323 002	344 818	26.0
C	Alfred Nzo District Municipality	88 711	110 232	119 388	151 836	151 836	151 836	179 176	192 724	205 741	18.0
C	Amathole	171 958	156 890	172 496	196 908	196 908	196 908	267 601	287 835	307 276	35.9
C	Chris Hani District Municipality	147 014	161 987	171 305	226 824	226 824	226 824	268 580	288 887	308 399	18.4
C	Joe Gqabi District Municipality	134 368	92 566	97 748	133 059	133 059	133 059	167 528	180 195	192 366	25.9
C	O.R Tambo District Municipality	98 902	154 857	166 374	233 348	233 348	233 348	281 622	302 916	323 376	20.7
C	Sarah Baartman District Municipality	85 320	99 183	106 538	134 252	134 252	134 252	160 515	172 652	184 314	19.6
	Whole Province	1 020 475	1 120 031	1 146 070	891 097	911 090	917 930	807 795	867 913	926 219	(12.0)
	Total provincial payments by district and local municipality	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, staff establishment, the distance as one factor, and residential centres that are located within the 6 municipalities and 2 metros as well as the extent of social ills are used in the allocation of resources. In 2017/18, the budget for districts is expected to increase due to decentralisation of functions to the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
New infrastructure assets	28 853	35 052	34 885	41 291	61 732	62 600	27 696	11 901	-	(55.8)
Existing infrastructure assets	12 951	24 966	30 546	14 226	14 226	14 842	34 592	59 756	75 269	133.1
Upgrades and additions	5 206	15 968	18 456	6 000	5 423	4 482	12 638	33 960	46 633	182.0
Rehabilitation and refurbishment	5 652	6 412	8 977	5 246	6 729	7 535	2 350	10 756	12 808	(68.8)
Maintenance and repairs	2 093	2 586	3 113	2 980	2 980	2 825	19 604	15 040	15 828	593.9
Infrastructure transfers										
Current	2 093	2 586	3 113	2 980	2 980	2 825	19 604	15 040	15 828	593.9
Capital	39 711	57 432	62 318	52 537	73 884	74 617	42 684	56 617	59 441	(42.8)
Total department infrastructure	41 804	60 018	65 431	55 517	75 958	77 442	62 288	71 657	75 269	(19.6)

Table 7 above provides a summary of payments and estimates for infrastructure. The total budget increased from R41.804 million in the 2013/14 to a revised estimate of R77.442 million in 2016/17. Infrastructure decreases by 19.6 per cent from R77.442 million to R62.288 million in 2017/18 due to once off additional funding received by the department during adjustment estimates budget and reprioritisation done within infrastructure to fund technical assessment of projects allocated under maintenance in goods and services. Details of infrastructure projects can be found in table B5.

7.5.2 Maintenance

In 2017/18, the budget for maintenance increased by 593.9 per cent from R2.825 million to R19.604 million for the maintenance of offices throughout the province, maintenance of ECD's technical facilities and assessment of projects.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
Social Sector EPWP Incentive Grant for Provinces	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
EPWP Integrated Grant for Provinces	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Early Childhood Development Grant	-	-	-	-	-	-	56 365	86 968	91 830	
Substance Abuse Treatment Grant	-	13 000	1 963	-	-	-	14 238	17 708	18 700	
Social Worker Employment Grant	-	-	-	-	-	-	41 649	45 074	48 710	
Total	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
Current payments	-	-	-	-	-	-	68 251	76 949	82 366	
Compensation of employees	-	-	-	-	-	-	56 100	61 466	66 657	
Goods and services	-	-	-	-	-	-	12 151	15 483	15 709	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	3 608	2 968	5 500	5 500	4 944	47 497	72 801	76 874	860.7
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	6 846	3 608	2 968	5 500	5 500	4 944	3 496			(29.3)
Payments for capital assets	-	13 000	1 963	-	-	-	-	-	-	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure decreases from R6.846 million in 2013/14 to a revised estimate of R4.944 million in 2016/17. In 2017/18, the budget is estimated to increase by 2241.2 per cent from R4.944 million to R115.748 million mainly due to additional funding received for Social Worker Employment Grant, Expansion of ECD services and running cost of the PE Substance Abuse Treatment Centre. ECD grant has a subsidy and a maintenance component. An amount of R44.001 million in 2017/18 will be transferred to NPO's and increases to R72.801 million in 2018/19 and R76.874 million in 2019/20. An amount of R12.364 million is for maintenance of ECD facilities in 2017/18, R14.167 million in 2018/19 and R14.956 million in 2019/20.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change
R thousand	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20	from 2016/17
2016/17										
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	20 966	73 724	74 979	52 793	52 793	52 025	72 407	73 435	80 684	39.2
Welfare Organisations	1 436	4 503	2 330	1 987	1 987	1 987	2 110	2 234	2 359	6.2
Service Centres	69 196	16 443	29 519	35 187	35 187	35 187	37 369	39 574	44 927	6.2
Older Persons (EPWP)				603	603	500				(100.0)
Services to Persons with Disabilities										
Homes for the disabled	18 450	12 231	15 649	17 784	17 784	17 473	15 116	15 219	16 072	(13.5)
Protective Workshops	1 110	2 507	1 514	2 004	2 004	2 004	2 128	2 254	2 380	6.2
Special Day Care Centres	1 886	1 891	-	-	-	-	-	-	-	
Welfare Organisations	6 460	6 276	7 676	7 403	7 403	7 403	7 862	8 326	8 792	6.2
Hospices										
Priority Project / CBR	1 010	2 958	1 720	1 971	1 971	1 971	2 093	2 216	2 340	6.2
Conditional Grant - EPWP (Disability)	1 921	739	256	270	270	247		-		(100.0)
HIV and AIDS										
Home Community Based Care Centres	16 253	17 972	18 942	19 266	19 265	19 266	17 118	17 632	18 619	(11.1)
Conditional Grant - EPWP (HIV)	4 924	2 357	229	714	714	653		-	-	(100.0)
Social Relief										
Priority Project (School uniform)	4 398	1 970	2 002	1 199	1 199	1 519	2 131	1 257	1 624	40.3
Food Parcels	3 312	4 551	3 588	4 670	4 670	4 296	5 818	4 930	4 910	35.4
Programme 3: Children and Families										
Care and Services to Families										
Welfare Organisations (Famsa)	3 936	4 245	3 842	3 556	3 556	3 285	3 921	3 926	4 145	19.4
Priority Projects	2 617	3 956	3 264	3 826	3 826	3 919	3 889	4 118	4 349	(0.8)
Child Care and Protection										
Safety fees	43 731	378	378	1 021	1 021	1 021	1 084	622	657	6.2
Child Care & Protection Organisations	29 154	32 627	35 881	37 580	36 880	34 304	39 239	40 858	43 146	14.4
Cluster Foster Homes	-	-	2 370	1 715	1 715	4 095	1 821	1 928	2 036	
School uniform (clothing)	788	-								
Child Care & Protection (EPWP)	-	382								
ECD and Partial Care										
Early Childhood Development Centres	112 146	168 169	133 723	163 004	163 004	183 943	169 317	191 959	202 709	(8.0)
Non Centre Based	1 047	3 300	-	2 169	2 169	2 169	2 303	2 439	2 576	6.2
Special Day Care Centre			2 675	2 986	2 986	2 986	3 171	3 358	3 546	
ECD & Partial Care (EPWP)	-	4 861	2 000	2 000	2 000	1 726	2 000			15.9
ECD & Partial Care Back to school	788	-	-	-	-	-				
ECD & Partial Care Infrastructure maintenance (Conditional Grant)	-	-	-	-	-	-	44 001	72 801	76 874	
Child and Youth Care Centers										
Shelters for Children	7 982	8 430								
Childrens Home	28 216	37 999	33 434	43 000	43 000	43 114	45 494	46 859	49 483	5.5
Child & Youth Care Centre (H/H)		99								
Community - Based Care Services for children										
Isibindi	6 259	8 755								
Cluster Foster Homes	1 431	1 151	9 560	8 365	8 365	8 365	11 069	11 369	12 006	32.3
Special Day Care Centres		1 586								
Community based care services for children (H/H)		69								
Drop in Centre			795				1 139	1 205	1 272	
Programme 4: Restorative Services										
Crime Prevention and support										
Welfare Organisations	5 364	4 862	1 455	1 895	1 895	1 576	22 681	24 090	25 438	1339.1
BOSASA Outreach	25 430	20 855	-	-	-	-	-	-	-	
Priority Projects	-	-	900	1 257	12 668	20 367	1 319	1 331	1 406	(93.5)
Victim empowerment										
Welfare Organisations	39 345	42 935	50 745	35 110	35 110	33 687	32 718	33 631	41 786	(2.9)
Priority Projects	3 130	2 466	1 536	2 313	2 313	4 137	2 456	2 601	2 747	(40.6)
Victim empowerment (H/H)		530		846	846	772				(100.0)
Substance Abuse, Prevention and Rehabilitation										
Welfare Organisations	4 585	4 284	3 436	4 245	4 245	4 205	5 491	5 647	5 963	30.6
Priority Projects	3 309	2 877	5 039	4 765	4 765	4 640	4 542	4 687	4 950	(2.1)
South African National Council on Alcoholism										
Community Based Rehabilitation Programme										
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Capcitation of NGO's	19 000	29 000	42 466	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Youth Development										
Youth Development Projects	7 840	3 301	3 277	2 482	2 482	2 248	2 316	2 385	2 519	3.0
Poverty Alleviation and Sustainable Livelihoods										
Community projects	13 500	13 748	7 799	7 083	7 083	7 312	8 181	8 426	8 898	11.9
EPWP			514	1 019	1 019	629	1 496			137.8
Women Development										
Community projects	14 420	14 687	4 634	2 825	2 825	2 825	2 548	2 624	2 771	(9.8)
Total	525 340	563 674	508 127	521 715	525 425	550 856	593 806	651 923	704 109	7.8

Table 10 shows the summary of departmental transfers to other entities. Transfers increased from R525.340 million in the 2013/14 to a revised estimate of R550.856 million in 2016/17. In 2017/18, transfers increased by 7.8 per cent due to conditional grants received for ECDs.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Services:** Provides overall strategic management and support services to the department; and
- **District Management:** Provides for the decentralization, management and administration of services at district level.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	7 355	7 044	7 630	8 313	8 413	8 305	9 630	10 204	10 776	16.0
2. Corporate Services	253 914	260 981	291 240	291 530	299 911	297 669	325 741	355 126	374 696	9.4
3. District Management	104 051	117 803	121 523	138 394	138 394	138 770	147 472	157 408	166 223	6.3
Total payments and estimates	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	319 697	343 581	357 989	382 249	381 808	379 375	401 075	428 923	452 970	5.7
Compensation of employees	234 545	262 698	264 585	295 391	295 391	296 028	329 300	352 966	372 759	11.2
Goods and services	85 152	80 883	93 404	86 858	86 417	83 347	71 775	75 957	80 211	(13.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Payments for capital assets	39 691	39 389	54 371	49 938	58 610	59 532	72 618	84 905	89 316	22.0
Buildings and other fixed structures	14 119	22 012	24 130	23 283	33 435	34 357	44 850	57 147	60 001	30.5
Machinery and equipment	19 323	11 913	22 699	15 856	14 376	14 376	13 933	13 480	14 235	(3.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 249	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	1 342	-	-	-	-	-	-	-	-	-
Total economic classification	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

Tables 11 and 12 show the summary of payments and estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R365.320 million in 2013/14 to a revised estimate of R444.744 million in 2016/17. In 2017/18, the budget for this programme increases by 8.6 per cent from R444.744 million to R482.843 million due to shifting of NPO unit to Programme 1 and centralisation of capital infrastructure budget.

Expenditure on compensation of employees increased from R234.545 million in 2013/14 to a revised estimate of R296.028 million in 2016/17. Compensation of employee's increases by 11.2 per cent from R296.028 million to R329.300 million in 2017/18 due to the shifting of NPO unit to Programme 1, provision for ICS and provision made to appoint a quantity surveyor and two project managers to assist in infrastructure rollout under ECD grant received for maintenance.

Expenditure on goods and services decreased from R85.152 million in 2013/14 to a revised estimate of R83.347 million in 2016/17. Goods and services decreases by 13.9 per cent from R83.347 million to R71.775 million in 2017/18 due to reprioritisation done to fund cost pressure under transfers and subsidies for leave gratuities and shifting of computer services budget to Programmes 2 and 5.

Expenditure on transfers and subsidies increased from R4.590 million in 2013/14 to a revised estimate of R5.837 million in 2016/17. Transfers and subsidies increases by 56.8 per cent from R5.837 million to R9.150 million in 2017/18 due to provision made for cost pressure on leave gratuities.

Expenditure on payments for capital assets increased from R39.691 million in 2013/14 to a revised estimate of R59.532 million in the 2016/17. Payment of capital assets increases by 22.0 per cent from R59.532 million to R72.618 million in 2017/18 due to centralisation of infrastructure budget to Programme 1 and reprioritisation for software and other intangible assets for network connectivity for the 151 Social Worker Graduates to be appointed by the department.

8.1.1 Service Delivery Measure

Table 13: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of statutory documents tabled at the Provincial Legislature	6	6	6	6
Number of Programmes co-ordinated for strategic direction, alignment and integration	5	5	5	5
Number of Special Programmes functions coordinated	4	4	4	4
Number of Communication initiatives implemented in line with communication strategy	22	22	22	22
Number of service delivery improvement interventions coordinated	3	3	3	3
Number of NPOs assisted with registration	1 130	1 140	1 150	1 160
Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	75	80	85	85
Number of credible MTEF budget documents developed	17	17	17	17
Number of HR Practises implemented	10	10	10	10
Number of Employees Automated to Improve Efficiency	3 900	4 000	4 050	4 100

Table 13 above shows the selected service delivery measures for Programme 1. The targets set are more on support, reports to be produced and compliance matters.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of 5 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** Respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 14: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management And Support	343 152	253 710	275 967	255 063	262 075	261 627	249 471	258 941	266 240	(4.6)
2. Services To Older Persons	93 621	100 387	135 548	150 879	156 379	155 448	180 787	188 820	205 667	16.3
3. Services To Persons With Disabilities	32 118	29 206	45 503	72 488	73 289	72 799	80 044	84 497	89 229	10.0
4. Hiv And Aids	50 137	77 328	76 701	99 151	114 150	113 772	131 523	139 955	148 101	15.6
5. Social Relief	8 068	8 373	16 266	37 109	41 109	40 451	46 779	47 695	50 367	15.6
Total payments and estimates	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	319 597	284 430	338 157	417 002	438 303	437 160	496 330	528 212	550 896	13.5
Compensation of employees	192 188	163 085	214 073	281 090	302 390	301 081	341 484	365 199	385 959	13.4
Goods and services	127 409	121 345	124 084	135 912	135 913	136 079	154 846	163 013	164 937	13.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	151 322	148 122	158 404	145 852	145 851	144 531	164 152	167 077	182 707	13.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	136 767	138 506	151 014	138 395	138 395	137 316	156 203	160 890	176 173	13.8
Households	14 555	9 616	7 390	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Payments for capital assets	49 689	36 452	53 424	51 836	62 848	62 406	28 122	24 619	26 001	(54.9)
Buildings and other fixed structures	25 592	22 420	34 190	30 420	41 615	41 426	–	–	–	(100.0)
Machinery and equipment	24 097	14 032	19 234	21 416	21 233	20 980	28 122	24 619	26 001	34.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	6 488	–	–	–	–	–	–	–	–	–
Total economic classification	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Tables 14 and 15 show the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure increased from R527.096 million in 2013/14 to a revised estimate R644.097 million in 2016/17. In 2017/18 the budget increases by 6.9 per cent from R644.097 million to R688.604 million due to Conditional Grant received for the absorption of Social Work graduates, provision of ICS, and Frail Care Services.

Expenditure on compensation of employees increased from R192.188 million in 2013/14 to a revised estimate of R301.081 million in 2016/17. Compensation of employees increases by 13.4 per cent from R301.081 million to R341.484 million in 2017/18 due to provision for ICS and conditional grant received for employment of social workers.

Expenditure on goods and services decreased from R127.409 million in the 2013/14 financial year to a revised estimate of R136.079 million in 2016/17. Goods and services increased by 13.8 per cent from R136.079 million to R154.846 million in 2017/18 due to shifting of computer services budget from Programme 1.

Expenditure on transfers and subsidies decreased from R151.322 million in 2013/14 to a revised estimate of R144.531 million in 2016/17. Transfers and subsidies increases by 13.6 per cent from R144.531 million to R164.152 million in 2017/18 due to the provision made for frail care services.

Expenditure on Payments for capital assets has increased from R49.689 million in 2013/14 to a revised estimate of R62.406 million in 2016/17. Capital payments decreases by 54.9 per cent from R62.406 million to R28.122 million in 2017/18 due to shifting of infrastructure budget to Programme 1.

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of older persons accessing residential facilities	2 163	2 123	2 139	2 139
Number of older persons accessing community based care and support	14 661	15 352	15 352	15 352
Number of persons with disabilities accessing services in funded Protective	835	835	850	850
Number of persons with disabilities accessing Community Based Rehabilitation	9 043	10 978	10 978	10 978
Number organizations trained on social and behaviour change programmes	68	65	68	68
Number of beneficiaries reached through social and behaviour change	36 629	41 359	42 000	44 000
Number of beneficiaries receiving pscho-social support services	40 698	48 999	52 700	56 000
Number of beneficiaries who benefited from DSD social relief programmes	3 912	3 688	3 685	3 573

Table 16 above shows the selected service delivery measures for Social Welfare Services over the 2017 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities. Services to persons with disabilities' performance are measured by the number of persons with disabilities accessing services in funded protective workshops. Performance in HIV and AIDS is measured by number of beneficiaries receiving psychosocial support services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 17: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management and Support	546	2 372	24 453	31 280	45 280	41 950	30 545	32 648	34 476	(27.2)
2. Care and Services to Families	6 945	10 529	35 928	71 610	65 310	65 061	83 505	88 976	93 957	28.3
3. Child Care and Protection	377 229	393 132	324 303	182 069	162 869	161 758	199 131	211 289	233 121	23.1
4. Ecd and Partial Care	113 981	177 058	162 911	240 132	240 132	260 064	311 869	367 952	388 955	19.9
5. Child and Youth Care Centers	36 198	56 858	62 762	99 504	104 704	103 502	111 106	116 926	123 474	7.3
6. Community - Based Care Services For Children	7 690	11 694	11 438	23 527	23 527	22 105	29 586	31 153	32 898	33.8
Total payments and estimates	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Table 18: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	304 494	375 636	390 611	378 901	373 301	365 513	437 294	467 502	504 082	19.6
Compensation of employees	293 179	366 803	375 729	365 368	359 068	351 808	413 006	441 717	476 884	17.4
Goods and services	11 315	8 833	14 882	13 533	14 233	13 705	24 288	25 786	27 198	77.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	238 095	276 007	227 922	269 221	268 521	288 927	328 448	381 442	402 799	13.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 307	270 596	225 922	267 221	266 521	287 201	326 448	381 442	402 799	13.7
Households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Payments for capital assets	-	-	3 262	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Tables 17 and 18 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R542.589 million in 2013/14 to a revised estimate of R654.440 million in the 2016/17. In 2017/18 the budget increases by 17 per cent from R654.440 million to R765.742 million due to provision for ICS and Early Childhood Development Grant received by the department for expansion of the service.

Expenditure on compensation of employees increased from R293.179 million in the 2013/14 to a revised estimate of R351.808 million in the 2016/17. Compensation of employees increases by 17.4 per cent from R351.808 million to R413.006 million in 2017/18 due to the alignment of social workers to the new budget structure and conditional grant received for employment of social workers.

Expenditure on goods and services increased from R11.315 million in the 2013/14 financial year to a revised estimate of R13.705 million in 2016/17. Goods and Services increased by 77.2 per cent from R13.705 million to R24.288 million in 2017/18 due to conditional grant received for maintenance of ECDs and working tools for the 151 Social Worker Graduates to be absorbed by the department.

Expenditure on Transfers and subsidies increased from R238.095 million in 2013/14 to a revised estimate of R288.927 million in 2016/17. Transfers and subsidies increases by 13.7 per cent from R227.922 million to R328.448 million in 2017/18 due to conditional grant received for expansion of ECDs.

8.3.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Children and Families

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of families participating in Family Preservation services	11 590	14 000	14 000	14 000
Number of family members re-united with their families	418	467	467	467
Number of children awaiting Foster care placement	2 664	3 834	3 834	3 834
Number of children placed in foster care	4 977	4 650	4 977	4 900
Number of children accessing registered ECD programmes	27 758	30 864	30 864	30 864
Number of subsidized children accessing registered ECD programmes	24 405	23 914	23 914	23 914
Number of Child and Youth Care Centres	35	35	35	35
Number of children in need of care and protection in funded Child and Youth Care Centres	1 687	1 762	1 762	1 762
Number of Child and Youth Care Worker trainees who received training through isibindi model	-	70	100	120
Number of children accessing services through Isibindi model	5 199	6 720	8 500	9 600

Table 19 above shows the selected service delivery measures for Children and Families over the 2017 MTEF. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management And Support	275	1 330	12 786	13 749	29 749	28 758	20 024	21 312	22 505	(30.4)
2. Crime Prevention And Support	186 352	275 444	235 674	176 141	167 141	172 632	199 293	212 654	224 936	15.4
3. Victim Empowerment	42 630	49 600	77 957	99 169	99 169	98 504	103 002	108 718	121 079	4.6
4. Substance Abuse, Prevention And Rehabilitation	8 210	23 573	34 473	77 208	62 208	61 675	76 962	81 780	105 061	24.8
Total payments and estimates	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 165	258 089	295 638	315 743	296 405	292 171	329 908	352 377	391 185	12.9
Compensation of employees	172 427	247 878	276 802	296 041	278 394	274 568	310 888	332 524	366 724	13.2
Goods and services	6 738	10 211	18 836	19 702	18 011	17 603	19 020	19 853	24 461	8.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 163	78 809	63 111	50 431	61 842	69 384	69 207	71 987	82 290	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 163	78 279	63 111	49 585	60 996	68 612	69 207	71 987	82 290	0.9
Households	-	530	-	846	846	772	-	-	-	(100.0)
Payments for capital assets	-	13 049	2 141	93	20	14	166	100	106	1085.7
Buildings and other fixed structures	-	13 000	1 998	-	-	-	-	-	-	-
Machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	(22 861)	-	-	-	-	-	-	-	-	-
Total economic classification	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Tables 20 and 21 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R237.467 million in 2013/14 to a revised estimate of R361.569 million in 2016/17. In 2017/18 the budget increases by 10.4 per cent from R361.569 million to R399.281 million due to conditional grant allocation for operationalisation of PE Substance Abuse Treatment centre.

Expenditure on compensation of employees increased from R172.427 million in 2013/14 to a revised estimate of R274.568 million in the 2016/17 financial year. Compensation of employees increases by 13.2 per cent from R274.568 million to R310.888 million in 2017/18 due to provision for ICS, alignment of social workers to the new budget structure and conditional grant received for employment of social workers.

Expenditure on goods and services increased from R6.738 million in the 2013/14 to a revised estimate of R17.603 million in the 2016/17 financial year. Goods and Services increases by 8 per cent from R17.603 million to R19.020 million in 2017/18 due to conditional grant received for running cost of the PE Substance Abuse Treatment centre and running costs for the 151 Social Worker Graduates to be absorbed by the department.

Expenditure on transfers and subsidies decreased from R81.163 million in 2013/14 to a revised estimate of R69.384 million in 2016/17 financial year. Transfers and subsidies decreased by 0.3 per cent from R69.384 million to R69.207 million in 2017/18 due to reprioritisation done to fund cost pressure of the frail care services.

Payments for capital assets increases by 1085.7 per cent from R14 thousand to R166 thousand in 2017/18 due to provision made for purchasing of laundry machines for institution.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Restorative Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of children in conflict with the law assessed	3 416	2 915	2 915	2 915
Number of children in conflict with the law awaiting trial in secure care centres	1 115	1 085	1 085	1 085
Number of children in conflict with the law referred to diversion programmes	1 100	884	884	884
Number of children in conflict with the law who completed diversion programmes	735	687	687	687
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	15 260	15 273	17 554	17 554
Number of human trafficking victims who accessed social services	19	19	19	19
Number of children younger than 18 years reached through Substance Abuse Prevention programmes	38 009	47 700	47 700	47 700
Number of people (19 years) and above reached through substance abuse prevention programmes	16 892	18 195	18 900	19 100
Number of service users accessed in-patient treatment services at funded treatment centres	263	263	363	390
Number of children who accessed in-patient treatment services at a public state treatment centre	190	190	190	190

Table 22 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2017 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centers. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information. The programme consists of 8 sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NGOs:** Facilitate the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 23: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Management And Support	170 500	178 913	192 633	80 795	80 795	79 898	68 326	73 857	72 408	(14.5)
2. Community Mobilisation	–	523	1 863	21 760	21 760	21 920	24 935	24 898	26 291	13.8
3. Institutional Capacity Building And Support For Ngo's	24 039	36 731	48 983	76 545	69 545	68 528	38 124	40 047	45 426	(44.4)
4. Poverty Alleviation And Sustainable Livelihoods	17 758	17 865	20 333	51 303	51 303	49 519	56 148	61 675	65 129	13.4
5. Community Based Research And Planning	–	515	416	8 924	8 924	9 054	16 114	15 851	16 738	78.0
6. Youth Development	18 931	15 090	15 028	40 174	40 174	39 953	51 048	54 214	57 252	27.8
7. Women Development	18 481	19 062	12 829	27 868	28 368	27 802	32 139	34 208	36 124	15.6
8. Population Policy Promotion	6 630	9 115	8 733	8 941	8 941	8 935	9 495	10 102	10 668	6.3
Total payments and estimates	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Table 24: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	178 912	203 064	224 858	242 392	242 757	237 757	249 084	265 964	275 274	4.8
Compensation of employees	148 103	159 826	175 573	196 269	196 269	193 430	207 311	221 615	234 025	7.2
Goods and services	30 809	43 238	49 285	46 123	46 488	44 327	41 773	44 348	41 249	(5.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	54 760	60 736	58 690	56 211	49 211	48 014	31 999	31 417	36 313	(33.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	14 466	–	–	–	–	–	–	–
Households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Payments for capital assets	22 095	14 014	17 270	17 707	17 842	19 838	15 246	17 471	18 449	(23.1)
Buildings and other fixed structures	–	–	2 000	–	–	–	–	1 235	1 304	–
Machinery and equipment	20 162	14 014	15 270	17 707	17 842	19 838	15 246	16 236	17 145	(23.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 933	–	–	–	–	–	–	–	–	–
Payments for financial assets	572	–	–	–	–	–	–	–	–	–
Total economic classification	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Tables 23 and 24 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R256.339 million in 2013/14 to a revised estimate R305.609 million in 2016/17. In 2017/18 the budget decreases by 3 per cent from R305.609 million to R296.329 million due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on Compensation of Employees increased from R148.103 million in 2013/14 to a revised estimate of R193.430 million in 2016/17. Compensation of employees increases by 7.2 per cent from R193.430 million to R207.311 million in 2017/18 due to provision for ICS and filling of critical posts that were vacated during the 2016/17 financial year.

Expenditure on goods and services increased from R30.809 million in 2013/14 to a revised estimate of R44.327 million in 2016/17. Goods and services decreases by 5.8 per cent from R44.327 million to R41.773 million in 2017/18 due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on transfers and subsidies decreased from R54.760 million in 2013/14 to a revised estimate of R48.014 million in 2016/17. Transfers and subsidies decrease by 33.4 per cent from R48.014 million to R31.999 million in 2017/18 due to implementation of austerity measures and reprioritisation to fund provincial policies.

Expenditure on payments for capital assets decreased from R22.095 million in 2013/14 to a revised estimate of R19.838 million in 2016/17. Payment for capital assets decreases by 23.1 per cent from R19.838 million to R15.246 million in 2017/18 due to reprioritisation done to fund software and other intangible assets cost pressure under Programme 1.

8.5.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Development and Research

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of people reached through community mobilization programmes	27 100	36 241	37 000	38 000
Number of NPOs capacitated according to the capacity building guidelines	520	500	520	550
Number of social service practitioners capacitated	240	240	240	250
Number of households accessing food through DSD food security programmes	268	1 085	1 085	1 085
Number of households profiled	19 020	26 560	20 020	20 520
Number of Community Based Plans developed	105	126	137	137
Number of youth development structures supported	131	135	135	140
Number of youth participating in skills development programmes	572	1 136	1 136	1 136
Number of women livelihood initiatives supported	34	99	99	99
Number of Research Projects completed	1	1	2	2

Table 25 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2017 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration - Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	718	891	792	757	776	776	805
2. Social Welfare Services	835	1 811	916	890	942	851	868
3. Children And Families	1 408	612	1 749	1 115	1 191	1 423	1 439
4. Restorative Services	596	1 076	929	920	932	952	970
5. Development And Research	794	162	190	856	980	982	1 038
Total provincial personnel numbers	4 351	4 552	4 576	4 538	4 821	4 984	5 120
Total provincial personnel cost (R thousand)	1 040 442	1 200 290	1 306 762	1 416 915	1 601 989	1 714 021	1 836 351
Unit cost (R thousand)	239	264	286	312	332	344	359

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

R thousands	Average annual growth over MTEF																		
	Actual						Revised estimate				Medium-term expenditure estimate						2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 712	198 254	1 319	213 636	1 076	267 860	1 070	235	1 305	291 849	1 648	311 917	1 610	329 771	1 670	348 240	8.6%	6.1%	19.5%
7 – 10	2 419	497 247	2 639	603 441	3 098	833 731	2 219	523	2 742	912 718	2 645	1 062 662	2 856	1 144 308	2 908	1 234 730	2.0%	10.6%	66.3%
11 – 12	170	303 625	196	327 519	193	154 087	135	50	185	155 044	177	166 210	169	175 191	179	185 003	-1.1%	6.1%	10.4%
13 – 16	50	41 316	39	41 573	49	38 879	42	5	47	43 524	51	46 483	49	49 180	51	51 935	2.8%	6.1%	2.9%
Other	–	–	359	14 121	160	12 205	252	7	259	13 780	300	14 717	300	15 571	312	16 443	6.4%	6.1%	0.9%
Total	4 351	1 040 442	4 552	1 200 290	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.0%	100.0%
Programme																			
1. Administration	718	234 545	891	262 698	792	264 585	578	179	757	296 028	776	329 300	776	352 966	805	372 759	2.1%	8.0%	20.6%
2. Social Welfare Services	835	192 188	1 811	163 085	916	214 073	738	152	890	301 081	942	341 484	851	365 199	868	385 959	-0.8%	8.6%	21.2%
3. Children And Families	1 408	293 179	612	366 803	1 749	375 729	879	236	1 115	351 808	1 191	413 006	1 423	441 717	1 439	476 884	8.9%	10.7%	25.6%
4. Restorative Services	596	172 427	1 076	247 878	929	276 802	759	161	920	274 568	932	310 888	952	332 524	970	366 724	1.8%	10.1%	19.6%
5. Development And Research	794	148 103	162	159 826	190	175 573	764	92	856	193 430	980	207 311	982	221 615	1 038	234 025	6.6%	6.6%	13.1%
Total	4 351	1 040 442	4 552	1 200 290	4 576	1 306 762	3 718	820	4 538	1 416 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	1 090	285 773	1 057	52	1 109	367 898	1 061	420 460	1 057	448 603	1 057	473 725	-1.6%	8.8%	26.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	3 303	1 005 051	2 440	766	3 206	1 031 085	3 539	1 163 733	3 706	1 246 602	3 842	1 342 756	6.2%	9.2%	72.9%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	21	5 258	20	1	21	5 652	20	6 036	20	6 456	20	6 818	-1.6%	6.5%	0.4%
Legal Professionals	–	–	–	–	2	7 800	1	1	2	8 400	1	8 880	1	9 480	1	10 011	-20.6%	6.0%	0.6%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	160	2 880	200	–	200	2 880	200	2 880	200	2 880	200	3 041	–	1.8%	0.2%
Total	–	–	–	–	4 576	1 306 762	3 718	820	4 538	1 415 915	4 821	1 601 989	4 984	1 714 021	5 120	1 836 351	4.1%	9.1%	100.0%

Tables 26 and 27 show personnel numbers and cost by programme and component. The increase in the compensation of employees budget and head count is mainly due to provision made for absorption of Social Work Graduates and filling of critical posts to meet the norm.

The department approved a new structure in 2015 and has since migrated from the old structure to the new structure. Currently there are 4 538 head count and out of this, are 262 contract workers, 253 interns and 138 learnerships.

9.3 Payments on training by programme

Table 28: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	4 990	5 689	1 908	1 908	1 808	1 331	2 186	2 314	2 443	64.2
2. Social Welfare Services	252	264	746	824	824	981	941	997	1 053	(4.1)
3. Children And Families	34	61	973	2 989	2 989	2 736	3 316	3 511	3 708	21.2
4. Restorative Services	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
5. Development And Research	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Total payments on training	5 733	6 718	9 723	11 194	12 605	11 495	15 808	17 397	18 372	37.5

9.4 Information on training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	4 351	4 552	4 576	4 538	4 538	4 538	4 821	4 984	5 120	6.2
Number of personnel trained	107	969	1 398	1 450	1 450	277	1 500	1 585	1 673	441.5
of which										
Male	30	347	443	850	850	55	900	950	1 003	1536.4
Female	77	622	955	600	600	222	600	635	670	170.3
Number of training opportunities	9	20	95	160	160	34	170	179	189	400.0
of which										
Tertiary	–	3	88	70	70	–	75	79	84	
Workshops	9	15	5	20	20	34	25	26	27	(26.5)
Seminars	–	2	2	70	70	–	70	74	78	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	42	42	50	70	70	119	85	90	95	(28.6)
Number of interns appointed	–	160	158	175	175	50	175	185	195	250.0
Number of learnerships appointed	–	100	122	20	20	109	35	37	39	(67.9)
Number of days spent on training	24	153	200	180	180	–	200	212	223	
Payments on training by programme										
1. Administration	4 990	5 689	1 908	1 908	1 808	1 331	2 186	2 314	2 443	64.2
2. Social Welfare Services	252	264	746	824	824	981	941	997	1 053	(4.1)
3. Children And Families	34	61	973	2 989	2 989	2 736	3 316	3 511	3 708	21.2
4. Restorative Services	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
5. Development And Research	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Total payments on training	5 733	6 718	9 723	11 194	12 605	11 495	15 808	17 397	18 372	37.5

Tables 28 and 29 represent payments on training by programme and information on training. The budget increased from R5.733 million in 2013/14 to a revised estimate of R11.495 million in 2016/17. In 2017/18, training budget increases by 37.5 percent due to provision made by the department for training of National Youth Services (youth development programmes) and the new Social Work Graduates that will be places in Programme 2, 3 and 4.

9.5 Structural Changes

None.

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

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 043	2 588	2 740	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Sale of goods and services produced by department (excluding capital assets)	2 043	2 526	2 705	2 298	2 298	3 251	2 436	2 577	2 732	(25.1)
Sales by market establishments	86	71	48	86	86	53	86	91	96	62.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 957	2 455	2 657	2 212	2 212	3 198	2 350	2 486	2 636	(26.5)
Of which										
Boarding and lodging	386	635	539	423	423	472	434	459	485	(8.1)
Tender document	64	9	85	-	-	32	-	-	-	(100.0)
Commission on insurance	1 507	1 811	2 033	1 789	1 789	2 694	1 916	2 027	2 151	(28.9)
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	62	35	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	890	37	4	-	-	2	-	-	-	(100.0)
Interest	890	37	4	-	-	2	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	9 127	3 989	2 746	-	-	(1 090)	-	-	-	(100.0)
Total departmental receipts	12 060	6 614	5 490	2 298	2 298	2 163	2 436	2 577	2 732	12.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 301 865	1 464 800	1 607 253	1 736 287	1 732 574	1 711 976	1 913 691	2 042 978	2 174 407	11.8
Compensation of employees	1 040 442	1 200 290	1 306 762	1 434 159	1 431 512	1 416 915	1 601 989	1 714 021	1 836 351	13.1
Salaries and wages	729 574	840 205	1 109 239	1 159 176	1 163 250	1 157 650	1 331 026	1 453 168	1 557 877	15.0
Social contributions	310 868	360 085	197 523	274 983	268 262	259 265	270 963	260 853	278 474	4.5
Goods and services	261 423	264 510	300 491	302 128	301 062	295 061	311 702	328 957	338 056	5.6
Administrative fees	71	75	92	78	78	78	78	80	84	0.0
Advertising	2 225	2 584	2 334	2 045	2 735	2 866	2 212	2 279	2 406	(22.8)
Minor assets	957	850	1 702	1 639	1 751	1 834	1 528	1 525	2 104	(16.7)
Audit cost: External	7 640	6 012	7 998	7 905	7 905	8 317	7 004	7 703	8 134	(15.8)
Bursaries: Employees	1 161	1 076	1 868	1 300	1 400	1 080	1 528	1 574	1 662	41.5
Catering: Departmental activities	5 755	7 940	7 194	4 548	7 958	8 091	4 699	4 589	4 847	(41.9)
Communication (G&S)	33 190	31 583	33 685	24 645	31 358	31 451	32 525	33 119	33 977	3.4
Computer services	20 531	14 320	21 466	19 630	19 630	19 317	21 509	26 922	18 429	11.3
Consultants and professional services: Business and advisory services	4 687	7 525	6 998	4 606	4 568	3 995	1 544	1 591	1 680	(61.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	6 824	4 871	3 535	7 889	6 655	5 212	3 355	3 456	3 650	(35.6)
Contractors	1 979	1 365	1 298	1 420	1 555	1 550	1 533	1 578	1 665	(1.1)
Agency and support / outsourced services	7 380	7 637	11 333	15 542	12 377	11 540	13 150	13 908	16 687	14.0
Entertainment	1	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 333	24 655	21 990	31 785	25 545	23 082	25 385	28 206	27 649	10.0
Housing	-	-	-	-	1	1	-	-	-	(100.0)
Inventory: Clothing material and accessories	371	-	-	42	41	41	38	39	41	(7.3)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	-	-	17	17	17	16	16	17	(5.9)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	4	4	4	-	-	-	(100.0)
Inventory: Materials and supplies	72	-	-	183	183	192	168	172	181	(12.5)
Inventory: Medical supplies	165	-	-	243	236	221	212	218	230	(4.1)
Inventory: Medicine	-	-	-	12	22	24	-	-	-	(100.0)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 855	5 335	5 277	3 680	4 320	4 478	4 794	4 942	6 218	7.1
Consumable: Stationery, printing and office supplies	5 505	6 658	6 339	5 833	6 332	6 215	6 445	6 634	7 007	3.7
Operating leases	21 307	21 523	23 397	25 936	29 252	27 722	25 936	26 714	28 210	(6.4)
Property payments	70 932	60 509	76 776	89 139	80 379	80 938	103 861	107 188	113 506	28.3
Transport provided: Departmental activity	18	208	-	-	-	-	-	-	-	-
Travel and subsistence	40 471	44 775	47 720	34 091	36 282	37 483	30 378	31 044	32 787	(19.0)
Training and development	5 733	6 718	9 723	11 194	12 605	11 495	15 514	17 184	18 147	35.0
Operating payments	5 727	5 805	7 152	6 693	5 629	5 599	6 444	6 506	6 869	15.1
Venues and facilities	2 460	2 486	2 614	2 029	2 244	2 218	1 846	1 770	1 869	(16.8)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	529 930	566 532	516 160	527 765	531 725	556 693	602 956	660 833	713 518	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	455 237	487 381	454 513	455 201	465 912	493 129	551 858	614 319	661 262	11.9
Households	55 693	50 151	33 647	29 762	30 011	28 564	33 640	28 532	30 131	17.8
Social benefits	4 590	2 858	6 348	6 002	6 252	5 793	8 650	8 910	9 409	49.3
Other transfers to households	51 103	47 293	27 299	23 760	23 759	22 771	24 990	19 622	20 722	9.7
Payments for capital assets	111 475	102 904	130 468	119 574	139 320	141 790	116 152	127 095	133 872	(18.1)
Buildings and other fixed structures	39 711	57 432	62 318	53 703	75 050	75 783	44 850	58 382	61 305	(40.8)
Buildings	25 592	57 432	61 213	52 537	73 884	72 964	42 684	56 617	59 441	(41.5)
Other fixed structures	14 119	-	1 105	1 166	1 166	2 819	2 166	1 765	1 864	(23.2)
Machinery and equipment	63 582	40 008	60 608	55 072	53 471	55 208	57 467	54 435	57 487	4.1
Transport equipment	20 162	28 004	30 492	34 499	34 036	36 645	34 500	35 534	37 523	(5.9)
Other machinery and equipment	43 420	12 004	30 116	20 573	19 435	18 563	22 967	18 901	19 964	23.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 182	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	(14 459)	-	-	-	-	-	-	-	-	-
Total economic classification	1 928 811	2 134 236	2 253 881	2 383 626	2 403 619	2 410 459	2 632 799	2 830 906	3 021 797	9.2

Department: Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	319 697	343 581	357 989	382 249	381 808	379 375	401 075	428 923	452 970	5.7
Compensation of employees	234 545	262 698	264 585	295 391	295 391	296 028	329 300	352 966	372 759	11.2
Salaries and wages	164 182	183 889	229 117	236 494	236 494	238 743	256 670	304 141	321 186	7.5
Social contributions	70 363	78 809	35 468	58 897	58 897	57 285	72 630	48 825	51 573	26.8
Goods and services	85 152	80 883	93 404	86 858	86 417	83 347	71 775	75 957	80 211	(13.9)
Administrative fees	59	75	92	78	78	78	78	80	84	0.0
Advertising	1 567	1 729	1 593	1 443	1 418	1 588	1 149	1 183	1 250	(27.6)
Minor assets	153	101	830	654	744	790	359	119	126	(54.6)
Audit cost: External	7 640	6 012	7 998	7 905	7 905	8 317	7 004	7 703	8 134	(15.8)
Bursaries: Employees	1 161	1 076	987	1 300	1 400	1 080	1 528	1 574	1 662	41.5
Catering: Departmental activities	1 295	2 199	1 468	844	980	946	909	936	989	(3.9)
Communication (G&S)	5 162	3 954	8 032	5 099	4 985	4 736	14 244	14 672	15 494	200.8
Computer services	10 406	9 791	11 967	9 260	9 260	9 311	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	4 537	3 608	6 717	4 504	4 486	3 913	1 484	1 529	1 615	(62.1)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	6 824	4 291	3 535	7 889	6 655	5 212	3 355	3 456	3 650	(35.6)
Contractors	1 903	1 025	952	1 154	1 154	1 154	1 217	1 254	1 324	5.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 285	4 717	5 606	5 786	5 074	5 074	10 148	12 512	13 213	100.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	799	1 750	944	1 028	1 090	1 043	1 049	1 083	1 143	0.6
Consumable: Stationery, printing and office supplies	3 053	3 046	1 904	1 942	2 081	2 000	2 284	2 350	2 481	14.2
Operating leases	1 939	3 466	4 777	5 285	5 285	4 847	–	–	–	(100.0)
Property payments	11 172	6 775	9 226	13 205	13 325	13 126	8 326	8 378	8 847	(36.6)
Transport provided: Departmental activity	1	208	–	–	–	–	–	–	–	–
Travel and subsistence	15 578	15 526	17 746	11 265	12 845	13 001	10 549	10 884	11 493	(18.9)
Training and development	4 990	5 689	1 908	1 908	1 808	1 331	2 176	2 314	2 443	63.5
Operating payments	5 218	5 011	5 999	5 779	5 257	5 252	5 469	5 476	5 783	4.1
Venues and facilities	406	834	1 123	530	587	548	446	454	480	(18.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 590	2 858	8 033	6 050	6 300	5 837	9 150	8 910	9 409	56.8
Social benefits	4 590	2 858	5 033	6 002	6 252	5 793	8 650	8 910	9 409	49.3
Other transfers to households	–	–	3 000	48	48	44	500	–	–	1036.4
Payments for capital assets	39 691	39 389	54 371	49 938	58 610	59 532	72 618	84 905	89 316	22.0
Buildings and other fixed structures	14 119	22 012	24 130	23 283	33 435	34 357	44 850	57 147	60 001	30.5
Buildings	–	22 012	23 025	22 117	32 269	31 538	42 684	56 617	59 441	35.3
Other fixed structures	14 119	–	1 105	1 166	1 166	2 819	2 166	530	560	(23.2)
Machinery and equipment	19 323	11 913	22 699	15 856	14 376	14 376	13 933	13 480	14 235	(3.1)
Transport equipment	–	–	12 262	10 639	10 359	10 359	12 520	12 895	13 617	20.9
Other machinery and equipment	19 323	11 913	10 437	5 217	4 017	4 017	1 413	585	618	(64.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6 249	5 464	7 542	10 799	10 799	10 799	13 835	14 278	15 080	28.1
Payments for financial assets	1 342	–	–	–	–	–	–	–	–	–
Total economic classification	365 320	385 828	420 393	438 237	446 718	444 744	482 843	522 738	551 695	8.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	319 597	284 430	338 157	417 002	438 303	437 160	496 330	528 212	550 896	13.5
Compensation of employees	192 188	163 085	214 073	281 090	302 390	301 081	341 484	365 199	385 959	13.4
Salaries and wages	134 531	114 160	183 087	233 438	252 946	251 891	294 300	314 746	332 682	16.8
Social contributions	57 657	48 925	30 986	47 652	49 444	49 190	47 184	50 453	53 277	(4.1)
Goods and services	127 409	121 345	124 084	135 912	135 913	136 079	154 846	163 013	164 937	13.8
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	237	676	217	346	146	132	308	318	335	133.3
Minor assets	451	322	207	267	264	252	363	505	535	44.0
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 766	2 135	1 861	1 297	3 356	3 295	1 212	1 252	1 323	(63.2)
Communication (G&S)	18 554	16 571	14 463	11 288	18 186	18 547	9 788	9 906	10 462	(47.2)
Computer services	8 838	2 427	5 906	6 565	6 565	6 251	19 860	23 943	17 730	217.7
Consultants and professional services: Business and advisory services	1	1 148	50	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	29	76	53	90	78	78	43	44	46	(44.9)
Agency and support / outsourced services	1 644	1 577	2 080	2 528	2 526	2 462	2 529	2 678	2 828	2.7
Entertainment	1	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 593	7 025	4 051	10 762	5 354	5 454	—	—	—	(100.0)
Housing	—	—	—	—	1	1	—	—	—	(100.0)
Inventory: Clothing material and accessories	28	—	—	17	17	17	13	13	14	(23.5)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	4	4	4	—	—	—	(100.0)
Inventory: Materials and supplies	10	—	—	1	1	1	8	9	9	700.0
Inventory: Medical supplies	124	—	—	115	115	116	137	141	149	18.1
Inventory: Medicine	—	—	—	12	22	24	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	995	900	588	609	578	624	509	524	553	(18.4)
Consumable: Stationery, printing and office supplies	1 443	2 436	2 939	2 081	2 047	2 070	2 186	2 250	2 376	5.6
Operating leases	19 368	18 057	18 620	20 651	23 946	22 874	25 936	26 714	28 210	13.4
Property payments	59 341	52 861	61 799	70 731	65 726	66 596	84 550	87 085	92 308	27.0
Transport provided: Departmental activity	17	—	—	—	—	—	—	—	—	—
Travel and subsistence	8 959	14 012	9 957	7 008	5 677	5 823	6 201	6 388	6 746	6.5
Training and development	252	264	746	824	824	981	825	874	923	(15.9)
Operating payments	194	474	253	221	21	22	107	90	95	386.4
Venues and facilities	564	384	294	495	459	455	271	279	295	(40.5)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	151 322	148 122	158 404	145 852	145 851	144 531	164 152	167 077	182 707	13.6
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	136 767	138 506	151 014	138 395	138 395	137 316	156 203	160 890	176 173	13.8
Households	14 555	9 616	7 390	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Social benefits	—	—	1 315	—	—	—	—	—	—	—
Other transfers to households	14 555	9 616	6 075	7 457	7 456	7 215	7 949	6 187	6 534	10.2
Payments for capital assets	49 689	36 452	53 424	51 836	62 848	62 406	28 122	24 619	26 001	(54.9)
Buildings and other fixed structures	25 592	22 420	34 190	30 420	41 615	41 426	—	—	—	(100.0)
Buildings	25 592	22 420	34 190	30 420	41 615	41 426	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 097	14 032	19 234	21 416	21 233	20 980	28 122	24 619	26 001	34.0
Transport equipment	—	13 990	5 285	8 614	8 431	8 431	6 734	6 936	7 324	(20.1)
Other machinery and equipment	24 097	42	13 949	12 802	12 802	12 549	21 388	17 683	18 677	70.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	6 488	—	—	—	—	—	—	—	—	—
Total economic classification	527 096	469 004	549 985	614 690	647 002	644 097	688 604	719 908	759 604	6.9

Department: Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	304 494	375 636	390 611	378 901	373 301	365 513	437 294	467 502	504 082	19.6
Compensation of employees	293 179	366 803	375 729	365 368	359 068	351 808	413 006	441 717	476 884	17.4
Salaries and wages	205 225	256 762	316 638	298 269	298 978	293 759	338 179	361 705	389 391	15.1
Social contributions	87 954	110 041	59 091	67 099	60 090	58 049	74 827	80 012	87 493	28.9
Goods and services	11 315	8 833	14 882	13 533	14 233	13 705	24 288	25 786	27 198	77.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	77	-	7	117	804	794	709	731	771	(10.7)
Minor assets	97	39	82	110	108	108	144	148	156	33.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	343	-	-	-	-	-	-	-
Catering: Departmental activities	391	344	326	458	457	447	373	384	405	(16.6)
Communication (G&S)	15	1	4	47	47	47	46	47	50	(2.1)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	580	-	-	-	-	-	-	-	-
Contractors	15	46	48	37	38	38	46	47	49	21.1
Agency and support / outsourced services	4 145	3 823	5 084	5 134	5 134	4 759	5 172	5 486	5 793	8.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	317	-	-	-	-1	-1	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	-	-	17	17	17	16	16	17	(5.9)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	-	-	94	93	93	20	21	22	(78.5)
Inventory: Medical supplies	41	-	-	92	91	75	75	77	81	0.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	432	891	938	647	639	642	833	858	906	29.8
Consumable: Stationery, printing and office supplies	284	103	186	251	291	278	424	437	461	52.5
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	182	57	828	91	91	81	10 369	11 091	11 682	12701.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 585	2 775	5 753	3 123	3 190	3 372	2 625	2 702	2 855	(22.2)
Training and development	34	61	973	2 989	2 989	2 736	3 148	3 421	3 613	15.1
Operating payments	45	50	211	179	102	100	205	235	247	105.0
Venues and facilities	574	63	97	147	143	119	83	85	90	(30.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238 095	276 007	227 922	269 221	268 521	288 927	328 448	381 442	402 799	13.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 307	270 596	225 922	267 221	266 521	287 201	326 448	381 442	402 799	13.7
Households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	788	5 411	2 000	2 000	2 000	1 726	2 000	-	-	15.9
Payments for capital assets	-	-	3 262	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3 262	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	542 589	651 643	621 795	648 122	641 822	654 440	765 742	848 944	906 881	17.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 165	258 089	295 638	315 743	296 405	292 171	329 908	352 377	391 185	12.9
Compensation of employees	172 427	247 878	276 802	296 041	278 394	274 568	310 888	332 524	366 724	13.2
Salaries and wages	120 698	173 515	233 057	253 440	237 297	234 516	266 831	285 408	316 969	13.8
Social contributions	51 729	74 363	43 745	42 601	41 097	40 052	44 057	47 116	49 755	10.0
Goods and services	6 738	10 211	18 836	19 702	18 011	17 603	19 020	19 853	24 461	8.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	49	54	80	108	93	37	38	40	(60.2)
Minor assets	199	358	576	588	514	539	662	753	1 287	22.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	528	1 050	1 733	667	803	791	875	904	955	10.6
Communication (G&S)	11	14	24	87	90	73	159	163	172	117.8
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	32	108	175	114	211	206	212	218	230	2.9
Agency and support / outsourced services	1 591	2 237	4 169	7 880	4 717	4 319	5 449	5 744	8 066	26.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	25	25	25	25	26	27	0.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	15	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	-	-	88	89	98	140	142	150	42.9
Inventory: Medical supplies	-	-	-	36	30	30	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	545	1 690	2 703	1 349	1 933	2 088	2 382	2 455	3 593	14.1
Consumable: Stationery, printing and office supplies	152	415	589	866	1 044	1 036	929	956	1 012	(10.3)
Operating leases	-	-	-	-	21	1	-	-	-	(100.0)
Property payments	235	814	2 457	651	1 130	1 024	609	627	662	(40.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 895	2 535	3 953	4 430	4 525	4 734	4 051	4 149	4 382	(14.4)
Training and development	201	526	1 658	2 293	2 318	2 094	2 665	2 809	2 967	27.3
Operating payments	55	89	279	243	101	102	393	426	451	285.3
Venues and facilities	229	326	466	305	352	350	432	443	467	23.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81 163	78 809	63 111	50 431	61 842	69 384	69 207	71 987	82 290	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 163	78 279	63 111	49 585	60 996	68 612	69 207	71 987	82 290	0.9
Households	-	530	-	846	846	772	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	530	-	846	846	772	-	-	-	(100.0)
Payments for capital assets	-	13 049	2 141	93	20	14	166	100	106	1085.7
Buildings and other fixed structures	-	13 000	1 998	-	-	-	-	-	-	-
Buildings	-	13 000	1 998	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	49	143	93	20	14	166	100	106	1085.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	(22 861)	-	-	-	-	-	-	-	-	-
Total economic classification	237 467	349 947	360 890	366 267	358 267	361 569	399 281	424 464	473 581	10.4

Department: Social Development

Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	178 912	203 064	224 858	242 392	242 757	237 757	249 084	265 964	275 274	4.8
Compensation of employees	148 103	159 826	175 573	196 269	196 269	193 430	207 311	221 615	234 025	7.2
Salaries and wages	104 938	111 879	147 340	137 535	137 535	138 741	175 046	187 168	197 649	26.2
Social contributions	43 165	47 947	28 233	58 734	58 734	54 689	32 265	34 447	36 376	(41.0)
Goods and services	30 809	43 238	49 285	46 123	46 488	44 327	41 773	44 348	41 249	(5.8)
Administrative fees	12	-	-	-	-	-	-	-	-	-
Advertising	344	130	463	59	259	259	9	9	10	(96.5)
Minor assets	57	30	7	20	121	145	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	538	-	-	-	-	-	-	-
Catering: Departmental activities	1 775	2 212	1 806	1 282	2 362	2 612	1 330	1 113	1 175	(49.1)
Communication (G&S)	9 448	11 043	11 162	8 124	8 050	8 048	8 288	8 331	7 799	3.0
Computer services	1 287	2 102	3 593	3 805	3 805	3 755	1 649	2 979	699	(56.1)
Consultants and professional services: Business and advisory services	147	2 769	231	102	82	82	60	62	65	(26.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	110	70	25	74	74	15	15	16	(79.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 455	12 913	12 331	15 237	15 117	12 554	15 237	15 694	14 436	21.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13	-	-	-	-	-	-	-	-	-
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	84	104	104	47	80	81	21	22	23	(74.1)
Consumable: Stationery, printing and office supplies	573	658	721	693	869	831	622	641	677	(25.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	2	2	2 466	4 461	107	111	7	7	7	(93.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 454	9 927	10 311	8 265	10 045	10 553	6 951	6 921	7 311	(34.1)
Training and development	256	178	4 438	3 180	4 666	4 353	6 700	7 766	8 201	53.9
Operating payments	215	181	410	271	148	123	270	279	293	119.5
Venues and facilities	687	879	634	552	703	746	614	509	537	(17.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 760	60 736	58 690	56 211	49 211	48 014	31 999	31 417	36 313	(33.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 000	29 000	28 000	42 802	35 802	35 000	17 458	17 982	22 125	(50.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	14 466	-	-	-	-	-	-	-
Households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	35 760	31 736	16 224	13 409	13 409	13 014	14 541	13 435	14 188	11.7
Payments for capital assets	22 095	14 014	17 270	17 707	17 842	19 838	15 246	17 471	18 449	(23.1)
Buildings and other fixed structures	-	-	2 000	-	-	-	-	1 235	1 304	-
Buildings	-	-	2 000	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	1 235	1 304	-
Machinery and equipment	20 162	14 014	15 270	17 707	17 842	19 838	15 246	16 236	17 145	(23.1)
Transport equipment	20 162	14 014	12 945	15 246	15 246	17 855	15 246	15 703	16 582	(14.6)
Other machinery and equipment	-	-	2 325	2 461	2 596	1 983	-	533	563	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 933	-	-	-	-	-	-	-	-	-
Payments for financial assets	572	-	-	-	-	-	-	-	-	-
Total economic classification	256 339	277 814	300 818	316 310	309 810	305 609	296 329	314 852	330 036	(3.0)

Table B.3: Conditional grant payments and estimates by economic classification

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	68 181	76 875	82 288	
Compensation of employees	-	-	-	-	-	-	56 081	61 507	66 311	
Salaries and wages	-	-	-	-	-	-	48 532	53 292	57 465	
Social contributions	-	-	-	-	-	-	7 549	8 215	8 846	
Goods and services	-	-	-	-	-	-	12 100	15 368	15 977	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	56	358	379	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	6	6	7	
Communication (G&S)	-	-	-	-	-	-	12	113	119	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	529	1 560	1 650	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	55	158	167	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	271	1 087	921	
Inventory: Stationery and printing	-	-	-	-	-	-	70	124	131	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	10 381	11 157	11 754	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	610	625	659	
Training and development	-	-	-	-	-	-	110	180	190	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	3 608	2 968	5 500	5 500	4 944	47 497	72 801	76 874	860.7
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	6 846	3 608	2 968	5 500	5 500	4 944	3 496	-	-	(29.3)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	6 846	3 608	2 968	5 500	5 500	4 944	3 496	-	-	(29.3)
Payments for capital assets	-	13 000	1 963	-	-	-	70	74	78	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Buildings	-	13 000	1 963	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	70	74	78	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	70	74	78	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 846	16 608	4 931	5 500	5 500	4 944	115 748	149 750	159 240	2241.2

Table B.3.A: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	12 364	14 167	14 956	
Compensation of employees	-	-	-	-	-	-	1 500	2 570	2 740	
Salaries and wages							1 371	2 352	2 508	
Social contributions							129	218	232	
Goods and services	-	-	-	-	-	-	10 864	11 597	12 216	
Property payments	-	-	-	-	-	-	10 264	10 983	11 568	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	600	614	648	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	44 001	72 801	76 874	
Non-profit institutions	-	-	-	-	-	-	44 001	72 801	76 874	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	56 365	86 968	91 830	

Table B.3.B: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	14 168	17 634	18 622	
Compensation of employees	-	-	-	-	-	-	12 932	13 863	14 861	
Salaries and wages	-	-	-	-	-	-	9 780	10 484	11 239	
Social contributions	-	-	-	-	-	-	3 152	3 379	3 622	
Goods and services	-	-	-	-	-	-	1 236	3 771.00	3 761.00	
Assets less than the capitalisation threshold	-	-	-	-	-	-	56	358.00	379.00	
Catering: Departmental activities	-	-	-	-	-	-	6	6	7	
Communication (G&S)	-	-	-	-	-	-	12	113	119	
Agency and support / outsourced services	-	-	-	-	-	-	529	1 560	1 650	
Inventory: Materials and supplies	-	-	-	-	-	-	55	158	167	
Inventory: Other consumables	-	-	-	-	-	-	271	1 087	921	
Inventory: Stationery and printing	-	-	-	-	-	-	70	124	131	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	117	174	186	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	10	11	11	
Training and development	-	-	-	-	-	-	110	180	190	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	13 000	1 963	-	-	-	70	74	78	
Buildings and other fixed structures	-	13 000	1 963	-	-	-	-	-	-	
Buildings	-	13 000	1 963	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	70	74	78	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	70	74	78	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	13 000	1 963	-	-	-	14 238	17 708	18 700	

Table B.3.C: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	41 649	45 074	48 710	
Compensation of employees	-	-	-	-	-	-	41 649	45 074	48 710	
Salaries and wages	-	-	-	-	-	-	37 381	40 456	43 718	
Social contributions	-	-	-	-	-	-	4 268	4 618	4 992	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	41 649	45 074	48 710	

Table B.3.D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Households	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 846	2 580	968	3 500	3 500	3 223	1 496	-	-	(53.6)

Table B.3.E: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Households	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Social benefits										
Other transfers to households	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.2
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	-	1 028	2 000	2 000	2 000	1 721	2 000	-	-	16.21

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Category (Project List)

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20	
R thousands																
1. New infrastructure assets																
1	Burgersdorp Secure Care Centre	Construction	Gariep	Construction of New Secure Care Centre	01/09/2011	31/03/2018	Equitable share	Administration	Individual project	58 539	61 150	2 185	-	-		
2	Libode Service Office	Construction	Nyandeni	Construction of New Offices	15/04/2013	31/03/2018	Equitable share	Administration	Individual project	33 514	21 006	8 712	-	-		
3	Bedford service Office	Construction	Nxuba	Construction of New Offices	04/04/2012	31/03/2018	Equitable share	Administration	Individual project	36 904	20 659	8 600	-	-		
4	Matatiele Area Office	Construction	Matatiele	Construction of New Offices	30/10/2013	31/03/2018	Equitable share	Administration	Individual project	51 861	38 350	4 600	-	-		
5	Ngqeleni service office	Construction	Nyandeni	Construction of New Offices	01/04/2015	31/03/2018	Equitable share	Administration	Individual project	10 950	-	1 500	-	-		
6	Tsolo Service Office	Feasibility	Mhlonlo	Construction of New Offices	01/04/2017	31/03/2019	Equitable share	Administration	Individual project	6 000	-	1 099	4 901	-		
7	Cofimvaba Service Office	Feasibility	Chris hani	New infrastructure assets	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	637	-	1 000	7 000	-		
Total New infrastructure assets												27 696	11 901	-		
2. Upgrades and additions																
1	P.E. Treatment centre	practical completion	Nelson Mandela	Upgrading of Drug Treatment Centre	06/07/2013	31/03/2018	Equitable share	Administration	Individual project	37 970	43 956	938	-	-		
2	Protea Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	52 588	1 612	-	5 099	11 852		
3	Erica Child and Youth Care Centre	Planning	Nelson Mandela	Upgrading of Youth Care Centre	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	46 500	1 453	-	6 950	13 133		
4	Melton Gardens Child and Youth Care Centre	Planning	Lukhanji	Upgrading of Youth Care Centre	01/04/2018	31/03/2023	Equitable share	Administration	Individual project	117 116	932	-	5 000	9 519		
5	Silver crown home for the aged	Planning	Buffalo City	Upgrading of Home for the Aged	07/04/2014	31/03/2021	Equitable share	Administration	Individual project	72 814	1 077	-	4 052	5 186		
6	Maluti Child and Youth Care Centre	Planning	Umtzimvubu	Upgrading of Youth Care Centre	01/04/2018	31/03/2022	Equitable share	Administration	Individual project	22 000	-	-	12 859	6 943		
7	Bhisho Youth Care Centre	Construction	Bcm	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	134	4 970	4 000	-	-		
8	Ntabankulu office	Identification	Alfred nzo	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	133	-	2 500	-	-		

Department: Social Development

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands															
9	Motherwell	Identification	Nelson Mandela	Upgrades and additions	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	1 493	-	5 200	-	-	-
Total Upgrades and additions															
3. Refurbishment and rehabilitation															
1	Whittlesea service office	practical completion	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	01/10/2014	31/03/2018	Equitable share	Administration	Individual project	5 156	86	200	-	-	-
2	Zwelisha service office	practical completion	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	31/10/2014	31/03/2018	Equitable share	Administration	Individual project	1 723	347	1 800	-	-	-
3	Alice service office	Assessment Conducted	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	01/04/2024	31/03/2026	Equitable share	Administration	Individual project	2 256	-	-	2 256	-	-
4	Lady Frere service office	Assessment Conducted	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	01/04/2024	31/03/2026	Equitable share	Administration	Individual project	2 500	-	-	-	2 500	-
5	Qumbu counselling	Construction	Mhlontlo	Rehabilitation, renovations and refurbishments of Offices	01/04/2015	31/03/2018	Equitable share	Administration	Individual project	2 250	1 190	350	-	-	-
6	Grahamstown Multi purpose	Assessment Conducted	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	6 306	-	-	3 500	2 808	-
7	Jansenville service office	Assessment Conducted	Maletswai	Rehabilitation, renovations and refurbishments of Offices	01/04/2019	31/03/2020	Equitable share	Administration	Individual project	2 900	-	-	-	2 000	-
8	Peddie service office	Assessment Conducted	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	01/04/2018	01/04/2020	Equitable share	Administration	Individual project	5 000	-	-	2 500	2 500	-
9	Butterworth Service Office	Assessment Conducted	Amathole	Rehabilitation, renovations and refurbishments of Offices	01/04/2018	31/03/2020	Equitable share	Administration	Individual project	5 000	-	-	2 500	3 000	-
Total Refurbishment and rehabilitation															
												2 350	10 756	12 808	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
4. Maintenance and repairs														
1	Amathole District	Identification	Buffalo City	Amathole District	01/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 292	539	566	595
2	Afred Nzo District	Identification	Umtzmvubu	Afred Nzo District	02/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	428	215	226	237
3	Cacadu	Identification	Nelson Mandela	Cacadu	03/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 029	359	377	396
4	Chris Hani District	Identification	Lukhanji	Chris Hani District	04/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	930	754	792	832
5	Nelson Mandela Metro	Identification	Nelson Mandela	Nelson Mandela Metro	05/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 243	180	189	199
6	OR Tambo District	Identification	King Sabata Dalindyebo	OR Tambo District	06/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	938	396	416	436
7	Buffalo City Metro	Identification	Buffalo City	Buffalo City Metro	07/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	500	144	151	159
8	Head Office	Identification	Buffalo City	Head Office	08/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	1 034	36	38	40
9	Joe Gqabi District	Identification	Maletswai	Joe Gqabi District	09/04/2016	31/03/2018	Equitable share	Administration	Individual project	–	201	217	251	263
10	Afred Nzo District	Identification	Umtzmvubu	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	67	–	67	71	75
11	Buffalo City Metro	Identification	Buffalo City	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	333	–	333	344	363
12	Nelson Mandela Metro	Identification	Nelson Mandela	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	333	–	333	353	366
13	Chris Hani District	Identification	Lukhanji	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	134	–	134	142	150
14	OR Tambo District	Identification	King Sabata Dalindyebo	Maintenance and repair	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	133	–	133	141	149
15	Technical Assessor	Identification	Bcm	Consultants Project Management	04/01/2017	31/03/2018	Equitable share	Administration	Individual project	1 575	–	5 500	–	–
16	Alfred Nzo District office ECDs	Construction	Alfred Nzo District office	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 493	–	1 493	1 598	1 683
17	Amathole District ECDs	Construction	Amathole District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 233	–	1 233	1 319	1 390
18	Buffalo City Metro ECDs	Construction	Buffalo City Metro	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	606	–	606	648	683
19	Chris Hani District ECDs	Construction	Chris Hani District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 575	–	1 575	1 685	1 775
20	Joe Gqabi District ECDs	Construction	Joe Gqabi District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	637	–	637	682	718
21	NELson Mandela Metro ECDs	Construction	NELson Mandela Metro	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	923	–	923	988	1 040

Department: Social Development

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
22	OR Tambo District ECDs	Construction	oR Tambo District	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	1 271	–	1 271	1 360	1 433	
23	Sara Baartman ECDs	Construction	Sara Baartman	Maintenance and repair	04/01/2017	31/03/2018	Conditional grant	Administration	Packaged	2 526	–	2 526	2 703	2 846	
Total Maintenance and repairs															
												19 604	15 040	15 828	
Total Social Development Infrastructure															
										1 177 890		62 288	71 657	75 269	

◆ END OF EPRE ◆



Vote 05

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R5 090 773
Responsible MEC	MEC for Roads and Public Works
Administrating Department	Department of Roads and Public Works
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Leader in the provision of high quality services in infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

The core mandate of the department is to:

- Provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCOD) programme, aimed at developing artisan and professional skills within the province; and
- Promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure.

1.4 Main Services

In line with the core functions and responsibilities, the main services rendered by the department are:

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;

- Give assistance to the provincial government in respect of routine and planned maintenance;
- Provision of up-to-date, reliable information relating to immovable assets in the province;
- Provision of accommodation to support efficient service delivery objectives of provincial government departments including education and health facilities;
- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposition by:
 - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of an immovable asset on service delivery ability and provide information thereof;
 - Determining the maintenance and costs required to return the immovable asset to the state in which it would provide the most effective service;
 - Maintenance of the province's immovable assets in good working condition that meets any change in service delivery objectives of the provincial government;
 - Payment of rates and taxes for provincial assets; and
 - Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives, including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed, empowerment and economic opportunities for the emerging contractors in the construction and property development sector;
- Co-ordinate and implement the EPWP in the province; and
- Providing, maintaining and managing the provincial roads network.

1.5 Demands for and expected changes in the services

The department's mandate continues to be informed by the need to address public works and transport infrastructure, office accommodation needs for client departments and ensuring that infrastructure expenditure results in socio-economic reforms, sector transformation and development of livelihoods of struggling communities of the province and the economy at large. In this regard, the department continues to face pressure to deliver on these issues due to increasing demand. This includes the continued expansion of organograms by user departments and the ever increasing need to address the infrastructure (roads and government buildings) in a cost effective manner. To address some of these demands, the department has highlighted measures that will be implemented in the new year under the section "Outlook for 2017/18".

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: National Road Traffic Act, 1996; Public Service Regulations, 2001 as amended; Employment Equity Act; Labour Relations Act; Eastern Cape Roads Act, 2003; Government Immoveable Asset Management Act, 2007 (GIAMA); Eastern Cape State Land Disposal Act, 2007; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; and Supply Chain Management Framework.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. The department is compelled to fund capital infrastructure projects through the limited

equitable share budget (which is limited) as a result of stringent requirement in the Division of Revenue Act (DoRA) in relation to the utilisation of Provincial Roads Maintenance Grant (PRMG). The department continues implementing the roads function with the available resources. The infrastructure historical backlogs (roads in particular) remain a cause for concern in terms of resource allocation in the province.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In fulfilling its mandate, the department has identified outcomes in the National Development Plan (NDP) and Vision 2030 which are aligned to departmental plans around which the work of the department is organised.

These outcomes are Outcome 4, NDP Chapter 3: Decent employment through inclusive economic growth; Outcome 6, NDP Chapter 4: Support an efficient, competitive and responsive economic infrastructure network; and Outcome 8, NDP Chapter 8: Create sustainable human settlements and improved quality of household life.

To improve its administrative and delivery capacity the department has aligned its plans to Outcome 12, NDP Chapter 13: Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and Outcome 5, NDP Chapter 9: Develop a skilled and capable workforce to support an inclusive growth path.

In order to respond to these outcomes and NDP priorities, the department has identified four Strategic Outcome Oriented goals around which the work of the department is organised, these include:

- Effective and Efficient administrative capacity that is fully responsive to the Department's mandate by 2020;
- Immovable assets management regime fully responsive to the needs of the provincial government and its socio economic transformational agenda by 2020;
- An efficient and integrated road network that serves as a catalyst for social and economic development underpinned by improved rural access by 2020; and
- Empowered communities through developing emerging contractors resulting in sustainable livelihoods, employment and economic growth by 2020.

2. Review of the current financial year (2016/17)

2.1 Key achievements

A Service Delivery Model (SDM) that serves as a blueprint on the finer interpretation of Public Works as custodian of assets, Infrastructure Nerve Centre and Socio-Economic transformational mandate as well as how the department envisages rendering its services has been developed. It was approved by the Executive Authority in December 2016. The department is finalising the implementation plans towards the realisation of the SDM.

The department has made strides in addressing the challenge in its procurement and financial management control environment, which is affirmed by the Auditor General's unqualified audit opinion of 2015/16. Another crucial achievement in improving the deficient procurement environment and to enable the effective rollout of the Infrastructure Delivery Management System (IDMS) was the creation of a dedicated capacity for Infrastructure Procurement and Delivery Management (IPDM) in the department. This was achieved through a process of separating infrastructure procurement from the Supply Chain Management (SCM) unit to ensure that the department is fully poised to achieve the full implementation of the IPDM. Although a Senior Manager has been appointed in this space, this section still requires full capacitation with subordinate staff.

Key highlights also include procurement, which is progressing well with 39 designs completed and ready for tender against the annual target of 43. Additional to the 5 projects already achieved, 2 maintenance projects were awarded for implementation against the annual target of 15. These are the upgrade and electrical installation as well as water and sewage lines at Cape College in Amathole region and the construction of a boundary wall at Ex Maluti College in Alfred Nzo region.

The department is continuing to positively contribute to the provincial priority of promoting quality education by providing descent school infrastructure for the previously disadvantaged rural communities. The department has completed a number of projects for the Department of Education which includes the Magwaxaza JSS in Joe Gqabi, erection of palisade fencing at Bulelani SSS in Chris Hani, erection of new security fence at Mfesane SSS in Sarah Baartman, new elevated water tank at Lingcom Primary School in Sarah Baartman, Upper Ngqungqu JSS in O.R Tambo and ECD Centre at Zamuxolo JSS in Amatole. Furthermore, the construction works in the following schools is progressing well namely: Klipfontein at 85 per cent complete in Sarah Baartman, Nomakha Govalele SSS at 80 per cent complete in Alfred Nzo, Sea Vista at 72 per cent complete and Bankies at 70 per cent complete in Sarah Baartman.

The Immovable Asset Management has seen 135 properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC) against the annual target of 150. The programme is also continuing with other custodial functions like updating the immovable asset register and has reviewed all 9 User Asset Management Plans from other departments. In order to ensure that government meets its objectives, the department has continued to pay rates and taxes to all municipalities on the basis of agreed and verified municipal bills. In relation to the Bhisho Office Precinct, the building concept designs were completed and presented to the Executive Council. National Treasury has reviewed Treasury Approval (TA) II application and changes have been effected and re-submitted. The TA II outcome is expected at the end of February 2017 and once it is approved, the department will be ready to open the bidding process.

In relation to the Small Town Revitalisation Programme, the major planned activity was the development of long term Revitalisation Plans for Port St Johns (Port St Johns Municipality), Coffee Bay (KSD Municipality), Kirkwood (Sundays River Municipality) and Kliplaat (Ikhwezi Municipality). Town planners were appointed in the first quarter and have commenced with the task of developing the Revitalisation Plans. As part of the Bhisho Revitalization Programme, the Ceremonial Boulevard phase 2 projects, focusing on upgrading of roads within Bhisho to improve mobility and safety of pedestrians, is nearing completion (construction is 75-100 per cent complete).

The improvement to the provincial road network continued to receive priority with key highlights being the continued trend of over performance in the maintenance programme. In almost all its maintenance activities, the department has already surpassed its annual targets during the third quarter. To date, 737.3 km of gravel roads has been re-graveled against the annual target of 686 km. For blacktop patching, the department managed to achieve 76 903.9 m² against the annual target of 44 800 m². However, the department has to date only bladed about 25 061.7 km against the annual target of 30 100 km.

The department has already achieved its annual target of constructing 4 bridges at Bawa, Zazulwana, Mazizini and Mancam thus providing safe passage for pedestrians and vehicles to the previously inaccessible areas of the province especially in floody seasons. A process of identifying new areas that require the construction of new bridges is underway.

Other roads competed include the surfacing of 6.2 km half-width on the N6 to Wriggleswade (Amatole Berries) and Centane to Qholora Phase 2A which were completed in December 2016 as well as the upgrading of DR12732 Phase1 from gravel to surfaced standard which is a tourism road that leads to Tsolwana Nature Reserve.

Amongst the multi-year projects (roads) that are progressing well is the R61 – Magusheni to Mzamba (Phase 1&2). The contractors are currently busy with the base course (Phase 1) and finishing off the layer works (Phase 2) and the phases (± 40 km in length) are expected to be completed by August and

September 2017, respectively. The Nkantolo road (upgrade of 13 km to surfaced standard) was awarded in May 2016 and with the contractor progressing well, the project will continue until June 2018. The upgrading of internal streets in the Ugie Town phase 2 is on schedule and is expected to be completed in June 2017. The project is 4.5 km in length. Other projects that are in progress include the Tombo to Isilimela Hospital Project which is progressing very well and 75 per cent of the layer works has been completed. The project is 17 km in length. Base course has been placed on large sections of the road and the project is expected to be completed by November 2017. The contractor is busy with the base course (bridge is 90 per cent complete) of the N2 to Siphetu Hospital Phase 2 project, which is expected to be completed by October 2017.

As part of the department's contribution towards the intensification of poverty reduction and employment creation efforts through the EPWP, 53 650 work opportunities (of which 16 276 are full time equivalents) were created thereby exceeding the annual target of 51 000. This has resulted in an increased incentive grant being received for the 2017/18 financial year.

The department is also on course in developing a skilled and capable workforce to support an inclusive growth path. To this end, 827 Accelerated Professional and Trade Competency Development (APTCoD) learners were contracted and trained with 117 of these learners assisted to pass their trade test. 486 National Youth Service (NYS) learners have been recruited with 210 Internship and 100 TVET learnership opportunities given to the youth. Through the Amathuba Jobs Portal, 2 500 unemployed people have been matched with job opportunities, against the annual target of 3 000. The department has supported all 11 planned livelihood projects by providing assistance and empowerment (inclusive of training).

The department is successfully performing its coordination function by supporting all public bodies to report on their EPWP targets. However, the amalgamation of certain municipalities in the province is expected to result in the reduction of public bodies reporting on EPWP targets from 56 to 50.

2.2 Key challenges

The human and financial resource constraints are also continuing to be the hindrance in the Transport Infrastructure programme in particular. The lack of capacity in the Roads Programme creates a vacuum at both operations and management level.

With regards to EPWP, the department continues to experience a challenge of inadequate capacity to monitor and supervise EPWP workers. However, the department has adopted the principle of optimally utilising available resources even though this hasn't yielded much impact as the skills that are available are mostly administrative support and not technical.

Challenges were also experienced in rolling out the installation of CCTV and Access Control biometrics aimed at strengthening security measures in all government buildings. The department could not procure the services as there were challenges with the recommended service providers. The procurement process had to be restarted from scratch with the advert for a 3-year contract that will cover all the areas identified to be upgraded. Furthermore, the delays in the Bhisho revitalization road project affected the installation of the electronic access control.

3. Outlook for the coming financial year (2017/18)

The 2017/18 will be a consolidation of the department's achievements and continued improvement in the areas where there are still challenges. In this regard, the department's commitments are by restating the strategic focus areas over the next MTEF period, focusing on the 5 priority areas. Therefore, the strategic projects aligned to the priority areas are discussed below.

Creation of Job Opportunities, Development and Empowerment

The department will endeavour to intensify its employment creation and empowerment of communities and construction emerging contractors efforts through the creation of 49 150 work opportunities, promoting 4 labour intensive initiatives, implementing 5 beneficiaries empowerment interventions, supporting 240 emerging contractors to upgrade their status, monitoring 11 Household Contractors livelihood projects, implement 7 interventions and to support 50 public bodies implementing EPWP in the province.

Consolidation of Infrastructure Delivery

The department will continue to strengthen its capability to be a nerve centre for infrastructure delivery by fully implementing and institutionalising the Infrastructure Delivery Management System (IDMS) as a means to improve the planning, source funding, execute and monitor infrastructure projects. Also it will implement the SDM, accelerating skills and artisan development and continuously improving infrastructure and accommodation planning. Furthermore, 12 capital infrastructure projects will be completed within the agreed time period and budget. The acquisition of the Old Kings Holme Old Age Home will be finalised.

The provision of office accommodation will be improved through the development of the Bhisho Office Precinct and conducting condition assessments on 120 state-owned buildings. The programme will also conduct land surveying consolidations and valuations, verify 4 250 immovable assets in the Immovable Asset Register and recommend 200 provincial properties for confirmation of vesting through the Provincial State Land Disposal Committee.

The department also intends increasing its revenue generation by identifying 15 strategic properties and taking them through a process of approval by the accounting officer. The roll-out of the revenue generation strategy will also be implemented through the implementation of the parking tariffs.

The department will continue to improve the provincially proclaimed road network both (surfaced and gravel). In this regard, the visual assessment of 3 670 km of provincially proclaimed surfaced road network as per requirement of Technical Manual for highways (TMH) will be done. The upgrading of 106.5 km of gravel roads to surfaced roads and 150 000 m² of surfaced road will be resealed. Gravel roads bladed will be 33 348 km with 711 km of gravel road being planned for re-gravelling. 58 572 m² of blacktop patching will be implemented. The R61 from Umtamvuma and Nomlacu Phase 1&2 are expected to be completed in August and September 2017, respectively. Phase 3&4 of the same road is expected to commence in November 2017. The department will continue with the upgrading of the Nkantolo and N2 to Siphetu Hospital roads. The Elitheni Coal Mine, Centane to Qholora (Phase 3) will also commence, including the R61 St Barnabas leading to Hluleka nature reserve.

Improving Responsive, Effective and Efficient Support

The department will improve efficiency in the provision of various services through improving systems, policies and procedures of departmental operations as well as the department's control environment. The installation of CCTV, Access Control Biometrics and control gates for parking areas will be finalised. The department will also continue to improve its efficiency in coordinating the payment of rates and taxes in order to assist municipalities perform better.

A SDM that displays customer orientation and defines how the department should operate to better serve its clients will be implemented, which will assist in ensuring functional and strategic alignment between strategy and the organisational structure. The ICT Strategy will also be implemented to support the digital

transformation of the department as envisaged in the SDM and also to ensure optimal use of ICT systems as well as adequacy of ICT governance.

4. Reprioritisation

In budgeting for non-core items, all relevant cost-cutting circulars / practice notes will continue to inform how the department allocates its budget. Furthermore, the department has effected reprioritisation in order to release funds for other priorities.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	2 494 472	2 440 883	3 046 429	3 036 620	3 173 286	3 391 264	3 565 868	3 678 402	3 818 238	5.1
Conditional grants	1 357 472	1 341 070	1 301 654	1 332 573	1 332 573	1 287 573	1 524 905	1 491 196	1 511 786	18.4
Expanded Public Works Programme Incentive Grant for Provinces	65 082	46 791	53 607	52 848	52 848	52 848	89 771	–	–	69.9
Provincial Roads Maintenance Grant	1 292 390	1 294 279	1 248 047	1 279 725	1 279 725	1 234 725	1 435 134	1 491 196	1 511 786	16.2
Total receipts	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8
of which										
Departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Table 2 shows the source of funding for the department from 2013/14 to 2019/20. For 2017/18, the main sources of funding are equitable share of R3.565 billion and conditional grants of R1.524 billion.

The equitable share allocation has increased by 5.1 per cent compared with the 2016/17 revised estimate. The increase is due to the additional allocations for the provincial priorities in the roads and property portfolio. The conditional grants increased by 18.4 per cent compared to the 2016/17 revised estimate. The increase is attributable to the good performance achieved by the department on Full Time Equivalents (FTEs) targets set by National Public Works.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 972	23 291	16 072	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	12 175	6 132	9 002	-	-	12 508	-	-	-	(100.0)
Transactions in financial assets and liabilities	3 954	2 471	743	-	400	2 526	-	-	-	(100.0)
Total departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Table 3 above shows that the department collected R32.101 million in 2013/14 which increased to a revised estimate of R42.573 million in 2016/17. This revenue is mainly from the sale of Goods and services other than capital assets in respect of rental income collected from the leasing of state-owned properties. In 2017/18, own receipts increase by 6.6 per cent from the revised estimate to R45.404 million. This is due to the forecast implementation of the revenue enhancement strategy, which includes rental of parking bays and charging market related rental on the lease portfolio of state-owned properties.

7. Payment summary

7.1 Key assumptions

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

- National Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- The CPI inflation projections have been taken into account for non-personnel budgets; and

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1
2. Public Works Infrastructure	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5
3. Transport Infrastructure	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8
4. Expanded Public Works Programme	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7
Total payments and estimates	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 989 683	2 920 696	3 107 862	3 140 063	3 104 765	3 172 711	3 645 606	3 875 320	4 091 182	14.9
Compensation of employees	897 711	939 751	1 045 591	1 131 946	1 177 850	1 174 117	1 291 320	1 399 944	1 497 468	10.0
Goods and services	2 091 712	1 980 945	2 057 622	2 008 117	1 926 914	1 998 594	2 354 286	2 475 376	2 593 714	17.8
Interest and rent on land	260	-	4 649	-	-	-	-	-	-	-
Transfers and subsidies to:	220 577	274 384	260 848	298 917	317 977	320 081	326 652	344 678	364 036	2.1
Provinces and municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	34 431	38 463	29 481	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Payments for capital assets	641 684	586 873	978 562	1 020 213	1 173 117	1 186 045	1 118 515	949 600	874 806	(5.7)
Buildings and other fixed structures	570 152	525 735	940 890	971 299	1 119 393	1 136 383	1 072 725	900 451	825 011	(5.6)
Machinery and equipment	71 532	60 656	37 672	47 461	49 671	44 405	43 638	46 804	47 298	(1.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	482	-	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	-	-	811	-	-	-	-	-	-	-
Total economic classification	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. Actual expenditure increased from R3.851 billion in 2013/14 to a revised estimate of R4.678 billion in 2016/17 due to inflationary adjustments and the additional resources to fund the provincial priorities aligned to the mandate of the department. In 2017/18, the budget increases by 8.8 per cent mainly due to the normal inflationary adjustments and the additional funding provided for prioritised roads and two public works projects.

Compensation of Employees expenditure increased significantly from R897.711 million in 2013/14 to a revised estimate of R1.174 billion in 2016/17. The increase is due to the carry-through costs of the higher than anticipated wage agreement as well as reprioritisation done for the filling of critical posts. In 2017/18, the budget increases by 10 per cent due to inflationary adjustments and the provision to fill the vacant critical posts as per the approved organogram which includes the elements of National Public Works sector.

Expenditure on Goods and Services decreased from R2.091 billion in 2013/14 to a revised estimate of R1.998 billion in 2016/17. The decrease is due to the reprioritisation made by the department to fund capital projects that were experiencing cost pressures. In 2017/18, the budget increases by 17.8 per cent as a result of additional funding received for the provincial flagship project, increase in maintenance projects allocation that is in-line with the PRMG conditions as well as allocation on the EPWP Incentive conditional grant due to good performance achieved by the department on FTEs targets set by National Public Works.

Transfers and Subsidies increased from R220.577 million in 2013/14 to a revised estimate of R320.081 million in 2016/17. This increase is attributable to the broadening of property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases marginally by 2.1 per cent due to once off allocation of the rollover approval in 2016/17 to settle the 2015/16 accruals and municipal debts.

Payments for Capital Assets increased from R641.684 million in 2013/14 to a revised estimate of R1.186 billion in 2016/17. The increase is attributable to new funding received for priority capital projects as pronounced by the premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2017/18, the budget decreases by 5.7 per cent due to front loaded amount of the R61 project in the 2016/17 adjustment estimates and compliance with the PRMG conditions in respect of split between maintenance and capital spending.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	32 016	33 822	35 344	37 217	37 217	37 217	52 695	73 390	105 416	41.6
Nelson Mandela Bay Metropolitan Municipality	51 330	54 225	56 665	59 668	59 668	59 668	94 130	66 845	67 807	57.8
Alfred Nzo District Municipality	592 684	657 452	643 486	670 254	670 254	670 254	714 992	747 015	766 282	6.7
Mataiele	2 204	2 328	2 433	2 562	2 562	2 562	2 733	2 855	2 929	6.7
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	2 146	2 270	2 406	2 534	2 534	2 534	2 703	2 824	2 897	6.7
Ntabankulu	588 334	652 854	638 647	665 158	665 158	665 158	709 556	741 336	760 456	6.7
Alfred Nzo District	-	-	-	-	-	-	-	-	-	-
Amathole	680 481	726 380	710 173	363 778	363 778	363 778	489 654	406 585	414 530	34.6
Mbhashe	1 548	1 636	1 709	1 800	1 800	1 800	1 920	2 006	2 057	6.7
Great Kei	1 690	1 789	1 907	2 008	2 008	2 008	2 142	2 238	2 295	6.7
Amahlathi	664 557	709 552	692 551	345 222	345 222	345 222	469 860	385 904	393 315	36.1
Ngqushwa	1 842	1 947	2 035	2 143	2 143	2 143	2 286	2 388	2 450	6.7
Raymond Mhlaba	8 197	8 659	9 049	9 529	9 529	9 529	10 165	10 620	10 894	6.7
Mnquma	2 647	2 796	2 922	3 077	3 077	3 077	3 282	3 429	3 518	6.7
Amathole District	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	884 819	933 824	911 462	948 949	948 949	948 949	1 012 289	1 057 628	1 084 906	6.7
Inxuba Yethemba	2 727	2 881	3 010	3 170	3 170	3 170	3 381	3 533	3 624	6.7
Intsika Yethu	1 149	1 214	1 269	1 336	1 336	1 336	1 425	1 489	1 528	6.7
Emalahleni (Ec)	1 791	1 896	2 031	2 139	2 139	2 139	2 282	2 384	2 446	6.7
Engcobo	794	839	877	923	923	923	985	1 029	1 056	6.7
Enoch Mgijima (New)	877 513	926 102	903 341	940 398	940 398	940 398	1 003 168	1 048 098	1 075 130	6.7
Sakhisizwe	845	893	933	982	982	982	1 048	1 095	1 123	6.7
Chris Hani District	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	593 396	637 263	623 061	648 870	648 870	648 870	793 776	724 328	740 467	22.3
Elundini	293 365	312 889	282 771	290 545	290 545	290 545	309 938	323 820	332 172	6.7
Senqu	1 089	1 153	1 239	1 304	1 304	1 304	1 391	1 454	1 491	6.7
Walter Sisulu	298 942	323 221	339 051	357 021	357 021	357 021	482 446	399 054	406 804	35.1
Joe Gqabi District	-	-	-	-	-	-	-	-	-	-
O.R Tambo District Municipality	629 467	502 490	1 148 298	1 503 649	1 640 403	1 723 381	1 727 556	1 841 248	1 890 926	0.2
Ngquza Hills	1 205	1 273	1 330	1 400	1 400	1 400	1 494	1 561	1 601	6.7
Port St Johns	1 728	1 826	1 908	2 009	2 009	2 009	2 143	2 239	2 297	6.7
Nyandeni	1 461	1 546	1 654	1 741	1 741	1 741	1 857	1 941	1 991	6.7
Mhlontlo	812	858	896	943	943	943	1 006	1 052	1 079	6.7
King Sabata Dalindyebo	624 261	496 987	1 142 510	1 497 554	1 634 308	1 717 286	1 721 055	1 834 456	1 883 959	0.2
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	387 751	236 497	219 595	226 809	226 721	226 721	205 681	252 558	259 690	(9.3)
Dr Beyers Naude	192 615	28 491	29 857	31 439	31 439	31 439	163 559	36 506	34 194	420.2
Blue Crane Route	180 993	193 066	174 126	178 842	178 842	178 842	24 585	197 450	206 701	(86.3)
Makana	7 647	8 078	8 442	8 889	8 889	8 889	9 483	9 907	10 163	6.7
Ndlambe	1 571	1 660	1 735	1 827	1 827	1 827	1 949	2 036	2 089	6.7
Sundays River Valley	2 095	2 213	2 313	2 436	2 436	2 436	2 598	2 715	2 785	6.7
Kouga	1 467	1 549	1 619	1 705	1 705	1 705	1 819	1 900	1 949	6.7
Kou-Kamma	1 362	1 439	1 503	1 671	1 583	1 583	1 688	2 044	1 809	6.7
Sarah Baartman District	-	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-	-
Total provincial payments by district and local municipality	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities.

Expenditure in the municipalities accommodates key projects (i.e. office accommodation, road maintenance, payment of rates and taxes, etc.) and create jobs through EPWP. Over the 2017 MTEF, the bulk of the department's service delivery spending is concentrated in district municipalities with OR Tambo receiving the most, followed by Chris Hani, Joe Gqabi and Alfred Nzo while Amathole and Sarah Baartman receives the least.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	2 351 638	1 624 449	2 125 814	2 065 821	2 145 737	2 212 195	2 446 580	2 354 530	2 296 292	10.6
Maintenance and repair	1 685 955	1 059 338	1 157 292	1 116 024	1 014 929	1 042 917	1 311 865	1 408 533	1 423 180	25.8
Upgrades and additions	660 732	558 477	957 250	926 421	1 129 432	1 165 844	1 134 715	838 788	759 899	(2.7)
Refurbishment and rehabilitation	4 951	6 634	11 272	23 375	1 375	3 433	-	107 209	113 213	(100.0)
New infrastructure assets	67 475	51 886	82 668	93 892	73 892	78 788	96 757	64 454	68 055	22.8
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 419 113	1 676 335	2 208 482	2 159 713	2 219 629	2 290 983	2 543 337	2 418 984	2 364 347	11.0

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found under Annexure B5 of this chapter. Reprioritisation on infrastructure has been informed by the decision to prioritise various projects across programmes as listed in the B5 project list.

The total departmental infrastructure spending of all categories decreased from R2.419 billion in 2013/14 to a revised estimate of R2.290 billion in 2016/17 due to the inclusion of overheads prior to the 2014/15 infrastructure spending. In 2017/18, the budget increases by 11 per cent due to additional allocation for provincial priority roads projects over the MTEF.

Maintenance and repairs increases by 25.8 per cent to R1.311 billion from the 2016/17 revised estimate of R1.042 billion. Upgrades and additions decreases by 2.7 per cent to R1.134 billion from the revised estimate of R1.165 billion in 2016/17. Refurbishment and rehabilitation decreases by 100 per cent in 2017/18 from R3.433 million 2016/17. The New infrastructure assets increases by 22.8 per cent in 2017/18 to R96.757 million, from the revised estimate of R78.788 million in 2016/17 due to the acquisition of the Kings Holme Old Age Home in Kings Williams Town for office accommodation.

7.5.2 Maintenance

As per table 7 above, maintenance increases by 25.8 per cent in 2017/18. The larger share of the maintenance budget relates to roads infrastructure asset that is funded by the PRMG. The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Provincial Roads Maintenance Conditional grant	1 243 228	1 134 275	1 366 913	1 320 829	1 320 829	1 367 551	1 435 134	1 491 196	1 511 786	4.9
Expanded Public Works Programme Integrated Grant for Provinces	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Total	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
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	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

Table 8 and 9 show the summary of the conditional grant payments by grant and by economic classification.

The PRMG increased from R1.243 billion in 2013/14 to a revised estimate of R1.367 billion in 2016/17. This increase is attributable to the normal inflationary adjustment. In 2017/18, the grant increases marginally by 4.9 per cent to R1.435 billion.

The EPWP Incentive is based on performance (jobs created). The grant decreases from R65.081 million in 2013/14 to revised estimate of R52.848 million in 2016/17. In 2017/18, the grant increases by 69.9 per cent to R89.771 million due to the good performance achieved by the department on FTEs targets set by National Public Works.

In terms of the economic classification, Goods and services increase from R992 million in 2013/14 to a revised estimate of R1.072 billion in 2016/17. This is attributable to the refocus on maintenance projects as per the conditions of the PRMG. In 2017/18, the budget increase by 18.7 per cent due to the increase in the EPWP incentive grant allocation.

Payment for capital assets have increased from R316.308 million in 2013/14 to a revised estimate of R348.174 million in 2016/17. In 2017/18, the budget decrease by 27.7 per cent in order to comply with the PRMG conditions.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	80 589	95 857	105 659	123 576	122 246	122 806	131 248	145 198	153 383	6.9
Category B	101 673	134 871	121 893	135 130	157 519	157 519	154 032	159 222	168 140	(2.2)
Category C	3 884	5 193	3 815	6 256	6 257	6 256	6 569	6 950	7 339	5.0
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increase from R186.146 million in 2013/14 to a revised estimate of R286.581 million in 2016/17. This increase is attributable to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases by 1.8 per cent.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** To render advisory, secretarial, administrative and office support service;
- **Management of the Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance, administration and related support services.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office of the Mec	8 137	7 918	9 181	10 653	11 653	11 268	15 534	18 686	19 732	37.9
2. Management of the Department	14 523	15 002	16 148	29 641	29 641	31 615	22 885	19 255	20 473	(27.6)
3. Corporate Support	423 403	477 906	486 962	500 241	538 091	542 141	570 604	637 867	672 615	5.3
Total payments and estimates	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1

**Table 12: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	417 990	457 168	468 809	499 665	515 110	524 780	544 552	603 413	636 347	3.8
Compensation of employees	255 794	270 227	316 577	334 132	346 457	348 125	383 371	429 541	454 674	10.1
Goods and services	161 936	186 941	152 232	165 533	168 653	176 655	161 181	173 872	181 673	(8.8)
Interest and rent on land	260	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Payments for capital assets	2 990	13 954	18 679	14 852	38 257	32 461	35 902	45 633	48 212	10.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 990	13 954	18 679	13 399	34 204	27 204	33 750	43 288	45 715	24.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	-	-	811	-	-	-	-	-	-	-
Total economic classification	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 808	712 820	4.1

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to Programme 1 over the period 2013/14 to 2019/20 per sub-programme and economic classification. Expenditure increased from R446.063 million in 2013/14 to a revised estimate of R585.024 million in 2016/17. The increase is due to the building of financial management capacity that is focusing on contract management and finance as well as the transfer of employees from the Department of Transport. In 2017/18, the budget increases by 4.1 per cent to R609.023 million.

Compensation of Employees expenditure increased from R255.794 million in 2013/14 to a revised estimate of R348.125 million in 2016/17 due to building of capacity. In 2017/18, the budget increases by 10.1 per cent due to ICS adjustments and provision for filling of vacant critical posts as per the approved organogram.

Goods and Services increased from R161.936 million in 2013/14 to a revised estimate of R176.655 million in 2016/17. In 2017/18, the budget decreases by 8.8 per cent due to internal reprioritisation to fund the approved organogram and related reduction on the use of consultants.

Transfers and Subsidies increased from R25.083 million in 2013/14 to a revised estimate of R27.783 million in 2016/17. The increase is largely attributable to staff exiting through normal attrition. In 2017/18, the budget increases marginally by 2.8 per cent to R28.569 million.

Payment for Capital Assets increased from R2.990 million in 2013/14 to a revised estimate of R32.461 million in 2016/17. This was due to the provision of office equipment and computers that have reached the useful lifespan, upgrade of Storage Area Network (SAN) for Amathole and Head Office as well as white fleet budget. In 2017/18, the budget increases by 10.6 per cent due to centralisation of the budget for the white fleet utilisation.

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** To manage the activities of the professional components strategically as well as to render an administrative support services to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure, development, monitoring and enforcement of the built sector as well as property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation);
- **Construction:** Responsible for new construction, upgrading and refurbishment and it entail 2 of the procab stages (namely, stage 5: construction period and contract administration and stage 6: project close out and debriefing);
- **Maintenance:** Responsible mainly for four maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province by establishing and managing the provincial strategic and infrastructure plan, to provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings (including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	103 791	114 719	123 268	131 802	142 074	142 703	139 120	152 911	161 472	(2.5)
2. Planning	4 550	4 374	4 438	6 388	4 921	4 382	6 453	6 921	7 308	47.3
3. Design	38 875	37 511	63 117	–	–	9	–	–	–	(100.0)
4. Construction	232 934	226 061	202 104	281 015	248 835	267 662	251 964	252 992	267 160	(5.9)
5. Maintenance	161 128	153 688	163 932	154 074	175 065	174 700	177 187	193 823	221 246	1.4
6. Immovable Asset Management	545 113	567 861	586 919	662 990	680 238	686 784	726 782	744 471	781 376	5.8
7. Facility Operations	81 802	94 242	110 905	100 112	140 417	141 073	165 793	172 586	202 307	17.5
Total payments and estimates	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	727 714	738 888	802 289	829 655	898 836	905 318	959 054	1 020 743	1 105 911	5.9
Compensation of employees	289 098	306 992	337 973	358 194	380 348	377 983	416 807	453 859	497 188	10.3
Goods and services	438 616	431 896	459 667	471 461	518 488	527 335	542 247	566 884	608 723	2.8
Interest and rent on land	-	-	4 649	-	-	-	-	-	-	-
Transfers and subsidies to:	186 717	233 107	227 008	263 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces and municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	571	1 384	51	2 000	-	-	-	-	-	-
Payments for capital assets	253 762	226 461	225 386	242 765	210 192	229 117	220 116	195 698	210 488	(3.9)
Buildings and other fixed structures	245 080	223 120	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Machinery and equipment	8 682	3 341	374	9 790	9 882	13 160	4 731	-	-	(64.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

Tables 13 and 14 above show that expenditure increased from R1.168 billion in 2013/14 to a revised estimate of R1.417 billion in 2016/17. This is attributable to the increased provision made for the payment of rates and taxes as well as once off allocations to fund departmental priorities in the properties unit. In 2017/18, the budget increases marginally by 3.5 per cent.

Compensation of employees increased from R289.098 million in 2013/14 to a revised estimate of R377.983 million in 2016/17. The increase was attributable to the building of capacity within the property holdings and buildings components within the programme. In 2017/18, the budget increases by 10.3 per cent due to the ICS adjustment and provision for filling of vacant critical positions as per the approved organogram.

Goods and services spending increased from R438.616 million in 2013/14 to a revised estimate of R527.335 million in 2016/17. This increase was due to the ever increasing demand for office space by client departments and allocations for provincial priorities that include the conditional assessments, security related priorities and business and advisory services related to the Bhisho Office Precinct. In 2017/18, the budget increases marginally by 2.8 per cent to R542.247 million.

Transfers and subsidies increased from R186.717 million in 2013/14 to a revised estimate of R282.878 million in 2016/17. The increase was due to the broadening of the property portfolio owned by the province thus increasing the property rates and taxes. In 2017/18, the budget increases marginally by 1.9 per cent to R288.129 million. This is attributable to the once-off allocation in respect of roll-over approved in 2016/17 for rates and taxes.

Payment for Capital Assets decreased from R253.762 million in 2013/14 to the revised estimate of R229.117 million in 2016/17. In 2017/18, the budget decreases by 3.9 per cent mainly due to the centralisation of white fleet budget to Programme 1.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
C-AMP submitted to the relevant treasury in accordance with GIAMA.	1	1	1	1
Number of infrastructure designs ready for tender.	43	42	16	5
Number of capital infrastructure projects completed within the agreed time period.	15	12	8	8
Number of capital infrastructure projects completed within agreed budget.	15	12	8	8
Number of planned maintenance projects awarded.	15	10	5	5
Number of planned maintenance projects completed within the agreed contract period.	14	7	12	13
Number of planned maintenance projects completed within agreed budget.	14	7	12	13
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.	3 607	4 250	4 300	4 500
Number of condition assessments conducted on state-owned buildings.	110	120	200	300
Compiled and submitted compliant U-AMP as per requirements of Provincial Treasury.	1	1	1	1
All received User Asset Management Plans for other Departments reviewed.	10	13	13	13
Number of identified strategic properties approved by the accounting officer for revenue generating purposes.	10	15	20	25
Number of provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee (PSLDC).	150	200	500	730

The table above shows the planned service delivery measures planned for the 2017/18 and the MTEF period for the Public Works Infrastructure. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Transport Infrastructure

Objectives: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme consists of 6 sub-programmes:

- **Programme Support Infrastructure:** Overall management and support of the programme;
- **Infrastructure Planning:** Provides network planning for proclaimed roads;
- **Infrastructure Design:** Provide design of road and transport infrastructure including all necessary support function such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing;
- **Construction:** Develop new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance:** Effectively maintain road and transport infrastructure; and
- **Mechanical:** Provide an efficient plant fleet in support of in-house construction and maintenance units.

Table 16: Summary of departmental payments and estimates sub-programme: P3 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Programme Support Infrastructure	15 547	11 990	18 800	20 243	20 243	18 805	12 706	10 273	14 143	(32.4)
2. Infrastructure Planning	28 503	29 155	16 898	24 095	19 595	17 467	19 831	25 096	30 163	13.5
3. Infrastructure Design	29 468	27 602	13 593	19 825	16 625	14 349	14 377	15 979	22 714	0.2
4. Construction	564 722	490 514	917 515	917 271	1 134 813	1 159 154	1 156 521	1 018 853	944 056	(0.2)
5. Maintenance	1 020 309	948 258	918 022	876 305	753 122	769 391	1 020 304	1 123 081	1 145 341	32.6
6. Mechanical	125 008	117 974	117 125	117 851	107 801	112 909	114 508	129 892	140 782	1.4
Total payments and estimates	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 396 961	1 273 004	1 270 065	1 221 641	1 135 679	1 174 193	1 478 830	1 618 039	1 684 332	25.9
Compensation of employees	284 037	280 946	299 408	342 616	361 046	354 307	389 681	405 737	428 562	10.0
Goods and services	1 112 924	992 058	970 657	879 025	774 632	819 886	1 089 149	1 212 302	1 255 770	32.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 777	11 573	9 836	8 937	9 437	9 420	9 954	10 653	11 305	5.7
Provinces and municipalities	-	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 777	7 375	5 426	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Payments for capital assets	377 819	340 916	722 052	745 012	907 083	908 462	849 463	694 482	601 562	(6.5)
Buildings and other fixed structures	325 072	299 638	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Machinery and equipment	52 747	40 796	10 372	18 688	-	-	4 123	2 423	442	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	482	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

Table 16 and 17 show that expenditure increased from R1.783 billion in 2013/14 to the 2016/17 revised estimate of R2.092 billion. The increase was due to the normal inflationary adjustment as well as additional allocation for specific roads. In 2017/18, the budget increases by 11.8 per cent to R2.258 billion due to additional allocation received for specific priority roads.

Expenditure on Compensation of Employees increased from R284.037 million in 2013/14 to the 2016/17 revised estimate of R354.307 million. The increase was due to the implementation of OSD for engineering professionals. In 2017/18, the budget increases by 10 per cent due to ICS and provision for filling of vacant critical positions to enable the programme to build capacity to deliver on the roads mandate.

Goods and Services expenditure decreased from R1.112 billion in 2013/14 to a revised estimate of R819.886 million in 2016/17. In 2017/18, the budget increases by 32.8 per cent due to the compliance with the PRMG conditions.

Transfer and subsidies expenditure increased from R8.777 million in 2013/14 to the 2016/17 revised estimate of R9.420 million. In 2017/18, the budget increases by 5.7 per cent to R9.954 million.

Payments for capital assets expenditure increased from R377.819 million in 2013/14 to the revised estimate of R908.462 million in 2016/17. The increase is attributable to new funding received for priority capital projects as pronounced by the premier in the 2015 State of the Province Address (SOPA) as well as the department's decision to continue to invest in capital projects. In 2017/18, the budget decreases by 6.5 per cent due to front loaded amount of the R61 project in the 2016/17 adjustment estimates and compliance with the PRMG conditions in respect of split between maintenance and capital spending.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3 - Transport Infrastructure

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	4 223	3 670	3 670	3 670
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	0	0	37 091	0
Number of kilometres of gravel roads upgraded to surfaced roads.	47 km	106.5	23 km	57 km
Number of square metres of surfaced roads rehabilitated.	1 800 m2	0	11 000 m2	0
Number of square metres of surfaced roads resealed.	50 000	150 000	1 765 000	1 465 000
Number of kilometres of gravel roads re-gravelled.	686	711	610	618
Number of square metres of blacktop patching	44 800	58 572	48 000	48 900
Number of kilometres of gravel roads bladed.	30 100	33 348	31 200	32 400

The table above reflects the key service delivery measures in the Transport Infrastructure for the 2017/18 and over the MTEF period. In terms of the above, the department will intensify the delivery of upgrading roads to surfaced standard with a number of projects planned for the new where about 106.5 km is planned for 2017/18. Reseal programme will also be intensified over this period.

8.4 Programme 4: Expanded Public Works Programme

Objectives: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

- **Programme Support:** Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Provides programmes to bring about development and empowerment of impoverished communities;
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including Learnerships; and
- **Co-ordination and monitoring:** To manage and coordinate the implementation of EPWP projects and programmes and monitor compliance to EPWP guidelines by all sectors.

Table 19: Summary of departmental payments and estimates sub-programme: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	7 821	9 269	7 645	9 105	7 403	11 272	15 257	16 648	17 600	35.4
2. Community Development	342 619	340 213	455 774	473 573	466 941	472 380	537 007	497 501	521 798	13.7
3. Innovation and Empowerment	72 660	77 823	81 730	85 003	65 336	67 474	85 762	91 968	97 138	27.1
4. Co-ordination and Compliance Monitoring	31 031	29 873	34 007	39 006	33 045	33 299	38 178	40 795	42 600	14.7
Total payments and estimates	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

Table 20: Summary of departmental payments and estimates by economic classification: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	447 018	451 636	566 699	589 102	555 140	568 420	663 170	633 125	664 592	16.7
Compensation of employees	68 782	81 586	91 633	97 005	89 999	93 702	101 461	110 807	117 044	8.3
Goods and services	378 236	370 050	475 066	492 097	465 141	474 718	561 709	522 318	547 548	18.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	12	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	12	-	-	-	-	-	-	-
Payments for capital assets	7 113	5 542	12 445	17 585	17 585	16 005	13 034	13 787	14 544	(18.6)
Buildings and other fixed structures	-	2 977	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Machinery and equipment	7 113	2 565	8 247	5 585	5 585	4 041	1 034	1 093	1 141	(74.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

Tables 19 and 20 show that expenditure increased from R454.131 million in 2013/14 to a revised estimate of R584.425 million in 2016/17 mainly due to the increase in the EPWP Incentive grant allocation. In 2017/18, the programme's budget increases by 15.7 per cent due to the increase of the EPWP Incentive allocation resulting from good performance achieved by the department on FTEs targets set by National Public Works.

Compensation of employees increased from R68.782 million in 2013/14 to a revised estimate of R93.702 million in 2016/17 due to the increase in the number of intake for NYS and APTCOD. The budget increase by 8.3 per cent in 2017/18 due to provision for the ICS adjustments and filling of vacant posts.

Goods and Services increased from R378.236 million in 2013/14 to a revised estimate of R474.718 million in 2016/17. This was due to the funding of job creation through the EPWP Incentive grant. In 2017/18, the budget increases by 18.3 per cent due to increase in the EPWP Incentive allocation and funding for the Household Contractors.

Payments for Capital Assets decreased from R7.113 million in 2013/14 to a revised estimate of R16.005 million in 2016/17. The increase is as a result of reprioritisation of budget within the department to fund the greening / beautification of small town projects. In 2017/18, the budget decreases by 18.6 per cent due to the centralisation of the white fleet budget to Programme 1.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Expanded Public Works Programme

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads.	51 000	49 150	49 200	49 300
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	21 013	20 225	20 243	20 281
Number of livelihood projects monitored.	11	11	11	11
Number of participants Empowerment Interventions.	4	5	5	5
Number of labour intensive initiatives promoted.	2	4	4	4
Number of public bodies reporting on EPWP targets within the Province.	56	50	50	50
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province.	7	7	7	7
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets.	99 417	109 012	115 600	0

The table above reflects the service delivery measures in respect of EPWP Programme for 2017/18 and over the MTEF period. Key will be the continuation of job creation and skills development

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 22: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	1 387	933	1 155	1 178	1 237	1 237	1 560
2. Public Works Infrastructure	1 254	1 240	1 241	1 223	1 233	1 233	1 233
3. Transport Infrastructure	1 504	1 373	1 408	1 455	1 445	1 445	1 445
4. Expanded Public Works Programme	2 032	2 130	1 476	1 575	1 459	1 459	1 459
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	6 177	5 676	5 280	5 431	5 374	5 374	5 697
Total provincial personnel cost (R thousand)	897 711	939 751	1 045 591	1 174 117	1 291 320	1 399 944	1 497 468
Unit cost (R thousand)	145	166	198	216	240	261	263

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		Medium-term expenditure estimate 2017/18		2018/19		2019/20		Average annual growth over MTEF 2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	2 337	342 242	2 780	342 202	2 175	339 956	1 815	496	2 311	395 913	2 268	432 079	2 268	412 144	6.1%	3.4%	30.6%
7 – 10	1 127	341 967	1 110	386 192	1 205	403 232	972	241	1 213	475 409	1 305	539 832	1 305	638 031	-3.8%	13.1%	44.3%
11 – 12	199	129 961	198	140 103	234	144 917	139	75	214	189 998	225	181 809	225	188 358	9.1%	2.6%	14.3%
13 – 16	30	28 671	36	36 649	50	42 329	45	7	52	49 617	49	65 355	49	83 670	-13.2%	22.3%	5.5%
Other	2 484	54 870	1 552	34 605	1 616	115 158	–	1 641	1 641	63 180	1 527	72 244	1 527	77 741	-2.0%	6.1%	5.3%
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%
Programme																	
1. Administration	1 387	255 794	933	270 227	1 155	316 577	648	530	1 178	318 925	1 237	383 370	1 237	429 542	9.8%	12.5%	29.6%
2. Public Works Infrastructure	1 254	289 098	1 240	306 992	1 241	337 973	935	288	1 223	431 571	1 233	416 808	1 233	453 859	0.3%	4.8%	34.0%
3. Transport Infrastructure	1 504	284 037	1 373	280 946	1 408	299 408	1 306	149	1 455	342 616	1 445	389 681	1 445	405 737	-0.2%	7.7%	28.9%
4. Expanded Public Works Programme	2 032	68 782	2 130	81 586	1 476	91 633	82	1 493	1 575	81 005	1 459	101 461	1 459	110 807	-2.5%	13.1%	7.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	3 114	639 993	3 576	700 342	3 192	779 618	2 433	1 299	3 732	903 249	3 609	1 001 267	3 543	1 091 245	0.7%	9.0%	77.8%
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	580	201 422	548	208 238	533	219 333	538	–	538	220 486	554	234 817	570	250 080	1.9%	6.2%	18.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	2 483	56 296	1 552	31 171	1 555	46 640	–	1 161	1 161	50 382	1 211	55 236	1 261	58 619	4.1%	7.3%	4.2%
Total	6 177	897 711	5 676	939 751	5 280	1 045 591	2 971	2 460	5 431	1 174 117	5 374	1 291 320	5 374	1 399 944	1.6%	8.4%	100.0%

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

Table 23 above shows that personnel numbers decreased from 6 177 at a cost of R897.711 million in 2013/14 to 5 431 at a cost of R1.174 billion in 2016/17. The decline has been informed by staff leaving the department through natural attrition and delays in implementing the 2016/17 Annual Recruitment Plan (ARP). The department has experienced challenges in attracting scarce skills due to stringent OSD conditions and the inability to attract the requisite skills. Overall, personnel is expected grow by 1.6 per cent over 2017 MTEF with the implementation of the approved organogram.

9.3 Payments on training by programme

Table 24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–	–
4. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	–
Total payments on training	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The expenditure as illustrated in Table 24 above relates to the payments on training of emerging contractors (community-based projects). It further reflects future employees (bursary students who will after completion of studies become employees) and APTCoD students (non-government sector employees).

The total number of bursaries for future employees (external bursaries) is capped due to various factors such as budget availability, number of students already in receipt of bursaries, type of studies, (e.g. Diploma or B degree) and the number and types of bursary holders who complete their studies. All these factors are taken into account when new bursaries are allocated. These are full bursaries that cover class fees, books, accommodation, etc.

The allocation of bursaries and study assistance to existing employees is entirely budget dependent and driven by the Workplace Skills Plan, which is informed by employees' personal development plans.

9.4 Information on training

Table 25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	6 177	5 676	5 280	5 467	5 467	5 431	5 374	5 374	5 697	(1.0)
Number of personnel trained	1 700	2 000	1 813	2 211	2 211	2 211	2 322	2 457	2 594	5.0
of which										
Male	950	1 100	1 182	1 216	1 216	1 216	1 277	1 351	1 427	5.0
Female	750	900	631	995	995	995	1 045	1 105	1 167	5.0
Number of training opportunities	1 700	2 000	2 002	2 211	2 211	2 211	2 322	2 457	2 594	5.0
of which										
Tertiary	825	975	1 024	1 078	1 078	1 078	1 132	1 198	1 265	5.0
Workshops	725	850	893	940	940	940	987	1 044	1 102	5.0
Seminars	150	175	86	193	193	193	203	215	227	5.0
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	290	320	249	354	354	354	371	393	415	5.0
Number of interns appointed	300	300	245	332	210	311	348	368	389	12.0
Number of learnerships appointed	1 500	2 000	1 281	2 211	1 450	1 452	1 500	1 550	1 600	3.3
Number of days spent on training	—	—	—	—	—	—	—	—	—	—
Payments on training by programme										
1. Administration	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0
2. Public Works Infrastructure	—	—	—	—	—	—	—	—	—	—
3. Transport Infrastructure	—	—	—	—	—	—	—	—	—	—
4. Expanded Public Works Program	—	—	—	—	—	—	—	—	—	—
Total payments on training	29 650	30 720	30 376	33 966	33 966	33 966	35 664	37 732	39 845	5.0

Table 25 above depicts the number of staff that attended various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff, as well as internships in the various programmes.

9.5 Structural changes

None.

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

Department of Roads and Public Works

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	15 972	23 291	16 072	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Sale of goods and services produced by department (excluding capital assets)	15 809	23 291	16 033	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Sales by market establishments	-	17 097	12 381	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	15 809	6 194	3 652	24 720	30 720	27 539	45 404	49 017	52 915	64.9
Of which										
Rent on dwellings	15 809	6 194	3 652	22 324	28 324	27 539	42 864	46 331	50 078	55.6
Sale of tender documents	-	-	-	1 211	1 211	-	1 284	1 358	1 434	-
Commission on insurance and garnishees	-	-	-	1 185	1 185	-	1 256	1 328	1 403	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	163	-	39	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	12 175	6 132	9 002	-	-	12 508	-	-	-	(100.0)
Land and sub-soil assets	12 175	6 132	9 002	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	12 508	-	-	-	(100.0)
Transactions in financial assets and liabilities	3 954	2 471	743	-	400	2 526	-	-	-	(100.0)
Total departmental receipts	32 101	31 894	25 817	24 720	31 120	42 573	45 404	49 017	52 915	6.6

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 989 683	2 920 696	3 107 862	3 140 063	3 104 765	3 172 711	3 645 606	3 875 320	4 091 182	14.9
Compensation of employees	897 711	939 751	1 045 591	1 131 946	1 177 850	1 174 117	1 291 320	1 399 944	1 497 468	10.0
Salaries and wages	897 711	939 751	921 957	1 083 620	1 049 661	1 045 163	1 147 575	1 270 677	1 361 819	9.8
Social contributions	–	–	123 634	48 326	128 189	128 954	143 745	129 267	135 649	11.5
Goods and services	2 091 712	1 980 945	2 057 622	2 008 117	1 926 914	1 998 594	2 354 286	2 475 376	2 593 714	17.8
Administrative fees	82	226	428	79	360	366	83	88	93	(77.3)
Advertising	4 337	7 163	5 486	5 517	2 988	3 475	6 339	7 096	7 493	82.4
Minor assets	3 865	5 920	2 387	3 937	3 534	3 289	3 499	3 255	3 437	6.4
Audit cost: External	13 186	13 165	13 276	12 229	12 229	11 734	15 490	16 244	17 154	32.0
Bursaries: Employees	1 717	1 103	1 917	1 940	4 744	4 825	4 737	4 855	5 127	(1.8)
Catering: Departmental activities	5 702	5 619	5 241	4 842	3 745	4 536	4 908	5 183	5 478	8.2
Communication (G&S)	14 985	16 587	12 227	15 634	14 440	21 570	17 648	20 146	21 263	(18.2)
Computer services	25 820	20 025	29 734	34 971	44 510	41 102	40 072	46 941	45 071	(2.5)
Consultants and professional services: Business and advisory services	102 505	158 512	116 012	84 862	94 292	125 760	86 445	79 073	79 097	(31.3)
Infrastructure and planning	96 071	74 336	63 009	93 764	85 035	57 645	54 806	55 731	78 793	(4.9)
Laboratory services	–	178	240	–	85	569	–	–	–	(100.0)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	7 296	9 792	7 245	6 616	6 616	6 616	6 947	7 350	7 761	5.0
Contractors	1 040 090	913 923	1 087 507	1 064 305	988 604	1 019 158	1 398 716	1 478 010	1 508 422	37.2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	60 651	80 128	80 670	30 123	26 623	29 693	33 908	36 278	36 079	14.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5 917	4 824	338	2 080	3 736	355	375	396	(90.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	2	–	0	0	–	–	–	–	–
Inventory: Fuel, oil and gas	5 578	20 941	–	28 143	23 143	28 261	27 166	28 034	36 633	(3.9)
Inventory: Learner and teacher support material	–	4	–	65	335	334	68	72	76	(79.6)
Inventory: Materials and supplies	7 236	17 599	31 808	17 486	7 616	8 164	11 113	10 445	10 865	36.1
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	91	2 561	2 561	96	101	107	(96.3)
Consumable supplies	111 274	5 325	3 917	38 002	13 419	12 754	27 901	27 040	23 107	118.8
Consumable: Stationery, printing and office supplies	5 470	4 885	5 524	9 763	5 582	5 669	5 912	6 095	6 491	4.3
Operating leases	221 909	219 680	229 826	261 986	260 986	239 752	256 529	279 375	297 135	7.0
Property payments	129 763	184 042	199 222	201 919	224 918	226 098	259 141	270 722	304 212	14.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	87 851	82 339	89 604	52 379	51 349	68 535	46 803	53 905	54 161	(31.7)
Training and development	24 978	20 125	14 801	23 168	12 153	13 168	24 598	18 068	23 437	86.8
Operating payments	15 212	6 092	4 695	10 495	6 626	6 582	10 120	11 119	12 035	53.8
Venues and facilities	26 923	3 831	4 450	2 436	2 960	3 196	3 157	3 010	2 647	(1.2)
Rental and hiring	79 211	103 486	43 572	3 026	25 380	49 446	7 729	6 765	7 144	(84.4)
Interest and rent on land	260	–	4 649	–	–	–	–	–	–	–
Interest	260	–	4 649	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	220 577	274 384	260 848	298 917	317 977	320 081	326 652	344 678	364 036	2.1
Provinces and municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	34 431	38 463	29 481	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Social benefits	34 274	38 366	29 433	33 955	31 955	33 500	34 803	33 308	35 174	3.9
Other transfers to households	157	97	48	–	–	–	–	–	–	–
Payments for capital assets	641 684	586 873	978 562	1 020 213	1 173 117	1 186 045	1 118 515	949 600	874 806	(5.7)
Buildings and other fixed structures	570 152	525 735	940 890	971 299	1 119 393	1 136 383	1 072 725	900 451	825 011	(5.6)
Buildings	206 205	489 243	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Other fixed structures	363 947	36 492	715 878	738 324	919 083	920 426	857 340	704 753	614 523	(6.9)
Machinery and equipment	71 532	60 656	37 672	47 461	49 671	44 405	43 638	46 804	47 298	(1.7)
Transport equipment	62 249	–	9 078	46 546	18 938	20 672	32 874	40 711	40 877	59.0
Other machinery and equipment	9 283	60 656	28 594	915	30 733	23 733	10 764	6 093	6 421	(54.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	482	–	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	–	–	811	–	–	–	–	–	–	–
Total economic classification	3 851 944	3 781 953	4 348 083	4 459 193	4 595 859	4 678 837	5 090 773	5 169 598	5 330 024	8.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	417 990	457 168	468 809	499 665	515 110	524 780	544 552	603 413	636 347	3.8
Compensation of employees	255 794	270 227	316 577	334 132	346 457	348 125	383 371	429 541	454 674	10.1
Salaries and wages	255 794	270 227	279 959	320 499	306 938	308 205	339 950	394 598	417 425	10.3
Social contributions	–	–	36 618	13 633	39 519	39 920	43 421	34 943	37 249	8.8
Goods and services	161 936	186 941	152 232	165 533	168 653	176 655	161 181	173 872	181 673	(8.8)
Administrative fees	82	89	136	79	110	116	83	88	93	(28.4)
Advertising	1 160	5 486	3 844	1 384	1 982	2 062	4 295	4 527	4 781	108.3
Minor assets	1 659	2 236	1 442	418	1 240	1 201	863	464	490	(28.1)
Audit cost: External	13 186	13 165	13 276	12 229	12 229	11 734	15 490	16 244	17 154	32.0
Bursaries: Employees	1 717	1 103	1 917	1 940	4 744	4 825	4 737	4 855	5 127	(1.8)
Catering: Departmental activities	1 526	1 838	1 497	1 160	1 710	1 815	1 623	1 693	1 789	(10.6)
Communication (G&S)	11 837	13 624	10 074	12 477	12 477	18 356	15 580	17 889	18 891	(15.1)
Computer services	24 860	19 997	25 423	34 404	43 863	40 454	40 069	46 937	45 067	(1.0)
Consultants and professional services: Business and advisory services	47 863	90 447	54 330	41 950	36 950	47 206	27 268	23 680	25 006	(42.2)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	7 274	6 447	7 036	6 391	6 391	6 391	6 711	7 100	7 498	5.0
Contractors	41	893	347	–	402	430	120	120	127	(72.1)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 040	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	113	93	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	2	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	54	44	–	10	10	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	4 488	1 433	1 528	2 883	1 190	1 249	1 567	1 722	1 818	25.5
Consumable: Stationery, printing and office supplies	2 712	2 758	3 206	6 851	3 420	3 361	3 934	3 804	4 017	17.0
Operating leases	5 788	1 836	1 779	12 159	12 159	6 071	6 047	12 115	15 477	(0.4)
Property payments	1 760	2 018	1 322	3 000	3 000	2 927	3 130	3 333	3 520	6.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 649	17 642	18 833	19 576	17 106	18 757	18 555	18 046	18 316	(1.1)
Training and development	4 749	2 610	3 709	6 134	6 134	6 409	7 071	7 704	8 904	10.3
Operating payments	2 287	658	724	2 218	2 218	1 963	2 534	2 669	3 112	29.1
Venues and facilities	8 298	1 452	1 476	280	1 048	1 048	1 144	882	486	9.2
Rental and hiring	–	–	196	–	270	270	360	–	–	33.3
Interest and rent on land	260	–	–	–	–	–	–	–	–	–
Interest	260	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Social benefits	25 083	29 704	23 992	26 018	26 018	27 783	28 569	26 762	28 261	2.8
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 990	13 954	18 679	14 852	38 257	32 461	35 902	45 633	48 212	10.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 990	13 954	18 679	13 399	34 204	27 204	33 750	43 288	45 715	24.1
Transport equipment	2 953	–	453	12 969	4 048	4 048	28 750	38 288	40 435	610.2
Other machinery and equipment	37	13 954	18 226	430	30 156	23 156	5 000	5 000	5 280	(78.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	1 453	4 053	5 257	2 152	2 345	2 497	(59.1)
Payments for financial assets	–	–	811	–	–	–	–	–	–	–
Total economic classification	446 063	500 826	512 291	540 535	579 385	585 024	609 023	675 008	712 820	4.1

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 - Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	727 714	738 888	802 289	829 655	898 836	905 318	959 054	1 020 743	1 105 911	5.9
Compensation of employees	289 098	306 992	337 973	358 194	380 348	377 983	416 807	453 859	497 188	10.3
Salaries and wages	289 098	306 992	297 719	342 540	340 541	337 557	367 195	411 608	452 148	8.8
Social contributions	-	-	40 254	15 654	39 807	40 426	49 612	42 251	45 040	22.7
Goods and services	438 616	431 896	459 667	471 461	518 488	527 335	542 247	566 884	608 723	2.8
Administrative fees	-	137	116	-	250	250	-	-	-	(100.0)
Advertising	366	306	385	688	216	258	422	763	805	63.6
Minor assets	266	3 434	334	521	369	297	547	580	613	84.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	515	218	532	573	458	463	601	637	673	29.8
Communication (G&S)	255	-	639	-	-	-	-	-	-	-
Computer services	4	18	17	-	180	180	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	3 865	14 352	21 991	19 388	34 291	52 049	27 157	24 476	20 203	(47.8)
Infrastructure and planning	-	1	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	3 340	-	-	-	-	-	-	-	-
Contractors	21 627	19	22	-	200	200	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4 667	37	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	491	294	-	1 600	1 600	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	38	8	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	4	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	149	22	87	57	52	92	97	102	76.9
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 600	1 600	-	-	-	(100.0)
Consumable supplies	38 970	92	455	791	1 091	1 271	829	879	928	(34.7)
Consumable: Stationery, printing and office supplies	413	432	589	603	352	449	383	618	703	(14.7)
Operating leases	213 953	215 730	224 531	246 702	246 702	232 476	248 971	265 629	279 943	7.1
Property payments	121 867	171 686	190 904	190 317	218 317	219 810	249 664	260 107	293 003	13.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 555	13 533	16 072	10 074	7 887	10 987	11 778	11 191	9 826	7.2
Training and development	352	956	245	394	394	394	414	438	462	5.1
Operating payments	2 595	2 069	2 295	771	901	1 404	809	856	904	(42.4)
Venues and facilities	12 935	254	187	553	583	555	580	613	558	4.5
Rental and hiring	-	-	-	-	3 040	3 040	-	-	-	(100.0)
Interest and rent on land	-	-	4 649	-	-	-	-	-	-	-
Interest	-	-	4 649	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	186 717	233 107	227 008	263 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces and municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	186 146	231 723	226 957	261 962	282 522	282 878	288 129	307 263	324 470	1.9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	571	1 384	51	2 000	-	-	-	-	-	-
Social benefits	571	1 384	51	2 000	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	253 762	226 461	225 386	242 765	210 192	229 117	220 116	195 698	210 488	(3.9)
Buildings and other fixed structures	245 080	223 120	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Buildings	206 205	186 628	225 012	232 975	200 310	215 957	215 385	195 698	210 488	(0.3)
Other fixed structures	38 875	36 492	-	-	-	-	-	-	-	-
Machinery and equipment	8 682	3 341	374	9 790	9 882	13 160	4 731	-	-	(64.1)
Transport equipment	2 099	-	-	9 790	9 790	13 068	1	-	-	(100.0)
Other machinery and equipment	6 583	3 341	374	-	92	92	4 730	-	-	5041.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 168 193	1 198 456	1 254 683	1 336 381	1 391 550	1 417 313	1 467 299	1 523 704	1 640 869	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	1 396 961	1 273 004	1 270 065	1 221 641	1 135 679	1 174 193	1 478 830	1 618 039	1 684 332	25.9
Compensation of employees	284 037	280 946	299 408	342 616	361 046	354 307	389 681	405 737	428 562	10.0
Salaries and wages	284 037	280 946	259 698	326 321	319 035	313 022	346 728	361 834	383 833	10.8
Social contributions	-	-	39 710	16 295	42 011	41 285	42 953	43 903	44 729	4.0
Goods and services	1 112 924	992 058	970 657	879 025	774 632	819 886	1 089 149	1 212 302	1 255 770	32.8
Administrative fees	-	-	176	-	-	-	-	-	-	-
Advertising	608	378	315	727	612	612	764	807	852	24.8
Minor assets	1 730	195	219	1 920	1 797	1 725	2 016	2 131	2 249	16.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	750	281	657	265	122	158	278	294	310	75.9
Communication (G&S)	2 670	2 684	1 259	2 597	1 403	2 604	1 727	1 885	1 990	(33.7)
Computer services	944	10	4 294	567	467	468	3	4	4	(99.4)
Consultants and professional services: Business and advisory services	36 789	48 232	33 726	8 431	7 959	16 665	13 649	11 935	15 347	(18.1)
Infrastructure and planning	96 071	74 335	63 009	90 575	84 846	57 456	54 806	55 731	78 793	(4.6)
Laboratory services	-	178	240	-	85	569	-	-	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	22	5	209	225	225	225	236	250	263	4.9
Contractors	711 493	607 341	671 013	647 735	571 433	594 708	907 144	1 024 522	1 029 539	52.5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	60 651	70 578	80 633	30 123	26 623	29 693	33 908	36 278	36 079	14.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	931	720	-	142	2 136	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	0	0	-	-	-	-	-
Inventory: Fuel, oil and gas	5 540	20 933	-	28 143	23 143	28 261	27 166	28 034	36 633	(3.9)
Inventory: Learner and teacher support material	-	-	-	-0	335	334	-	-	-	(100.0)
Inventory: Materials and supplies	6 061	15 503	28 676	15 022	5 022	5 203	9 673	9 110	9 456	85.9
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	91	91	91	96	101	107	5.5
Consumable supplies	57 057	3 028	652	17 173	2 153	2 202	5 532	6 531	7 575	151.2
Consumable: Stationery, printing and office supplies	1 874	996	1 209	1 568	1 569	1 584	1 196	1 242	1 312	(24.7)
Operating leases	1 378	1 609	3 492	3 125	2 125	1 205	1 511	1 631	1 715	25.4
Property payments	6 136	10 333	6 949	8 602	3 601	3 361	6 347	7 282	7 689	88.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	28 868	25 776	27 223	11 294	14 571	20 585	7 965	9 142	9 601	(61.3)
Training and development	2 133	1 665	1 356	781	765	747	820	868	917	9.8
Operating payments	9 962	3 160	1 260	6 748	3 250	2 896	6 661	7 470	7 888	130.0
Venues and facilities	2 976	421	332	287	257	286	282	289	307	(1.4)
Rental and hiring	79 211	103 486	43 038	3 026	22 035	46 107	7 369	6 765	7 144	(84.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 777	11 573	9 836	8 937	9 437	9 420	9 954	10 653	11 305	5.7
Provinces and municipalities	-	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4 198	4 410	3 000	3 500	3 703	3 720	4 107	4 392	0.5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 777	7 375	5 426	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Social benefits	8 620	7 278	5 390	5 937	5 937	5 717	6 234	6 546	6 913	9.0
Other transfers to households	157	97	36	-	-	-	-	-	-	-
Payments for capital assets	377 819	340 916	722 052	745 012	907 083	908 462	849 463	694 482	601 562	(6.5)
Buildings and other fixed structures	325 072	299 638	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Buildings	-	299 638	-	-	-	-	-	-	-	-
Other fixed structures	325 072	-	711 680	726 324	907 083	908 462	845 340	692 059	601 120	(6.9)
Machinery and equipment	52 747	40 796	10 372	18 688	-	-	4 123	2 423	442	-
Transport equipment	50 775	-	8 625	18 688	-	-	4 123	2 423	442	-
Other machinery and equipment	1 972	40 796	1 747	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	482	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 783 557	1 625 493	2 001 953	1 975 590	2 052 199	2 092 075	2 338 247	2 323 174	2 297 199	11.8

Table B.2D: Details of payments and estimates by economic classification: P4 - Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	447 018	451 636	566 699	589 102	555 140	568 420	663 170	633 125	664 592	16.7
Compensation of employees	68 782	81 586	91 633	97 005	89 999	93 702	101 461	110 807	117 044	8.3
Salaries and wages	68 782	81 586	84 581	94 260	83 147	86 379	93 702	102 637	108 413	8.5
Social contributions	–	–	7 052	2 745	6 852	7 323	7 759	8 170	8 631	6.0
Goods and services	378 236	370 050	475 066	492 097	465 141	474 718	561 709	522 318	547 548	18.3
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	2 203	993	942	2 718	178	543	858	999	1 055	58.0
Minor assets	210	55	392	1 078	128	66	73	80	85	10.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 911	3 282	2 555	2 845	1 455	2 100	2 406	2 559	2 706	14.6
Communication (G&S)	223	279	255	560	560	610	341	372	382	(44.1)
Computer services	12	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	13 988	5 481	5 965	15 093	15 092	9 840	18 371	18 982	18 541	86.7
Infrastructure and planning	–	–	–	3 189	189	189	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	306 929	305 670	416 125	416 569	416 569	423 820	491 452	453 368	478 756	16.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	3 843	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	4 382	3 717	338	338	–	355	375	396	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	65	–	–	68	72	76	–
Inventory: Materials and supplies	1 135	1 893	3 066	2 377	2 527	2 899	1 348	1 238	1 307	(53.5)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	870	870	–	–	–	(100.0)
Consumable supplies	10 759	772	1 282	17 155	8 985	8 032	19 973	17 908	12 786	148.7
Consumable: Stationery, printing and office supplies	471	699	520	741	241	270	399	431	459	47.8
Operating leases	790	505	24	–	–	–	–	–	–	–
Property payments	–	5	47	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	17 779	25 388	27 476	11 435	11 785	18 206	8 505	15 526	16 418	(53.3)
Training and development	17 744	14 894	9 491	15 859	4 860	5 618	16 293	9 058	13 154	190.0
Operating payments	368	205	416	758	257	319	116	124	131	(63.6)
Venues and facilities	2 714	1 704	2 455	1 317	1 072	1 307	1 151	1 226	1 296	(11.9)
Rental and hiring	–	–	338	–	35	29	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	12	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	12	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	12	–	–	–	–	–	–	–
Payments for capital assets	7 113	5 542	12 445	17 585	17 585	16 005	13 034	13 787	14 544	(18.6)
Buildings and other fixed structures	–	2 977	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Buildings	–	2 977	–	–	–	–	–	–	–	–
Other fixed structures	–	–	4 198	12 000	12 000	11 964	12 000	12 694	13 403	0.3
Machinery and equipment	7 113	2 565	8 247	5 585	5 585	4 041	1 034	1 093	1 141	(74.4)
Transport equipment	6 422	–	–	5 100	5 100	3 556	–	–	–	(100.0)
Other machinery and equipment	691	2 565	8 247	485	485	485	1 034	1 093	1 141	113.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	454 131	457 178	579 156	606 687	572 725	584 425	676 204	646 912	679 136	15.7

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	992 001.0	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	992 001	907 066	1 113 321	1 072 225	1 072 225	1 072 225	1 273 061	1 336 987	1 348 941	18.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 308 309	1 181 066	1 420 519	1 373 677	1 373 677	1 420 399	1 524 905	1 491 196	1 511 786	7.4

Table B.3 A: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	926 920	860 275	1 059 715	1 019 377	1 019 377	1 019 377	1 183 290	1 336 987	1 348 941	16.1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings and other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	316 308	274 000	307 198	301 452	301 452	348 174	251 844	154 209	162 845	(27.7)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 243 228	1 134 275	1 366 913	1 320 829	1 320 829	1 367 551	1 435 134	1 491 196	1 511 786	4.9

Table B.3 B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	65 081	46 791	53 606	52 848	52 848	52 848	89 771	-	-	69.9

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	80 589	95 857	105 659	123 576	122 246	122 806	131 248	145 198	153 383	6.9
Buffalo City	28 658	33 805	35 501	46 984	38 154	38 154	52 082	57 167	61 089	36.5
Nelson Mandela Bay	51 931	62 052	70 158	76 592	84 092	84 652	79 166	88 031	92 294	(6.5)
Category B	101 673	134 871	121 893	135 130	157 519	157 519	154 032	159 222	168 140	(2.2)
Dr Beyers Naude	5 094	4 301	5 668	6 101	4 801	4 801	5 500	6 777	7 157	14.6
Blue Crane Route	1 299	1 377	1 514	1 743	1 658	1 658	1 830	1 936	2 045	10.4
Makana	7 464	9 031	6 653	9 016	10 751	10 751	9 467	10 016	10 577	(11.9)
Ndlambe	1 381	677	2 222	1 929	1 929	1 929	2 000	2 143	2 263	3.7
Sundays River Valley	1 907	1 798	1 577	2 556	1 856	1 856	1 900	2 840	2 999	2.4
Kouga	1 227	1 396	1 406	1 801	1 551	1 551	1 700	2 001	2 113	9.6
Kou-Kamma	1 023	315	263	1 394	1 094	1 094	1 700	1 549	1 636	55.4
Mbhashe	204	614	1 154	637	937	937	900	707	747	(3.9)
Mnquma	1 852	518	515	4 238	1 538	1 538	1 000	4 708	4 971	(35.0)
Great Kei	239	357	450	333	933	933	750	370	391	(19.6)
Amahlathi	1 276	1 110	1 316	1 609	1 609	1 609	1 300	1 788	1 888	(19.2)
Ngqushwa	2 846	4 742	3 059	3 637	14 037	14 037	6 000	4 040	4 267	(57.3)
Raymond Mhlaba	7 171	10 412	8 497	8 775	9 522	9 522	14 000	9 749	10 294	47.0
Inxuba Yethemba	3 878	3 814	4 143	4 780	4 455	4 455	5 020	5 311	5 608	12.7
Intsika Yethu	1 916	1 236	1 236	2 556	1 356	1 356	1 500	2 840	2 999	10.6
Emalahleni (Ec)	377	427	847	698	898	898	850	776	819	(5.3)
Engcobo	231	157	137	342	342	342	300	380	401	(12.2)
Sakhisizwe	412	548	843	982	782	782	1 000	1 091	1 152	27.9
Enoch Mgijima	5 990	5 603	4 261	6 225	6 355	6 355	6 000	6 915	7 303	(5.6)
Elundini	6 211	9 294	5 855	9 521	5 846	5 846	7 000	10 577	11 170	19.7
Senqu	111	161	265	230	230	230	500	256	270	117.3
Walter Sisulu	1 221	612	3 126	1 827	2 327	2 327	1 915	2 029	2 143	(17.7)
Ngqiza Hills	1 112	5 570	6 985	1 479	8 194	8 194	5 000	1 643	1 735	(39.0)
Port St Johns	920	517	2 711	1 627	3 228	3 228	4 000	1 807	1 908	23.9
Nyandeni	4 403	663	2 166	661	1 761	1 761	4 300	735	776	144.2
Mhlontlo	4 955	6 468	5 487	1 033	3 232	3 232	3 500	1 148	1 212	8.3
King Sabata Dalindyebo	31 774	50 068	34 502	52 886	40 386	40 386	45 000	69 858	73 770	11.4
Matatiele	1 807	2 900	3 107	1 557	4 557	4 557	4 100	1 730	1 827	(10.0)
Umtzimvubu	1 660	4 481	2 660	464	6 164	6 164	4 500	515	544	(27.0)
Mbizana	1 323	4 399	7 005	1 929	11 129	11 129	7 500	2 143	2 263	(32.6)
Ntabankulu	391	1 305	2 263	2 561	4 061	4 061	4 000	845	892	(1.5)
Category C	3 884	5 193	3 815	6 256	6 257	6 256	6 569	6 950	7 339	5.0
Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Amathole	2 893	3 061	2 827	3 486	3 486	3 486	3 660	3 873	4 089	5.0
Chris Hani	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
O .R. Tambo	782	2 132	988	2 208	2 208	2 208	2 318	2 453	2 590	5.0
Alfred Nzo	209	-	-	563	563	563	591	625	660	5.0
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	186 146	235 921	231 367	264 962	286 022	286 581	291 849	311 370	328 862	1.8

Table B. 5: Payments of infrastructure by category (Project List)

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	Mt Fiere Social Cluster Offices	Construction	Unzimvubu	New infrastructure assets	06/05/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	93 579	78 380	1 500	6 664	7 035
2	Construction of Depart. Of Health Offices (Mt Ayliff)	Construction	Unzimvubu	New infrastructure assets	06/02/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	23 140	9 536	1 500	5 887	6 217
3	Lady Fiere New Government Office, Phase III	Construction	Enoch Mgijima	New infrastructure assets	06/02/2009	05/03/2018	Equitable Share	Public Works Infrastructure	Individual project	26 498	25 498	1 000	–	–
4	District Roads Engineer	Construction	Sarah Baartman	New infrastructure assets	06/04/2010	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	30 529	22 361	2 000	3 000	3 168
5	Construction of Qumbu Workshop	Construction	Mhontlo	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	31 477	16 086	1 000	7 000	7 392
6	Construction of Port St Johns Workshop	Construction	Port St. Johns	New infrastructure assets	01/04/2011	08/03/2018	Equitable Share	Public Works Infrastructure	Individual project	35 759	22 446	1 000	5 989	6 324
7	Mt Fletcher Cluster Offices	Construction	Elundini	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	58 189	22 079	21 270	7 220	7 620
8	Construction of Registry for Amathole Offices	Construction	Buffalo City	New infrastructure assets	01/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	27 432	16 182	2 000	4 500	4 750
9	Alwal north Cluster Offices	Construction	Walter Sisulu	New infrastructure assets	01/04/2012	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	72 368	30 256	38 000	2 000	2 112
10	Construction of offices for Department of Education Engcobo	Design	Engcobo	Residential/Office buildings	02/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	18 198	6 918	1 000	5 000	5 280
11	Renovation and addition to Enoch Sontonga	Construction	Sarah baartman	Residential/Office buildings	03/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	22 688	8 799	1 000	6 269	6 620
12	Amathole Regional Workshop	Construction	Buffalo City	Residential/Office buildings	14/04/2015	01/04/2020	Equitable Share	Public Works Infrastructure	Individual project	21 968	8 799	987	5 925	6 257
13	Access Of Physical Challenged people	Construction	King Sabata Dalindyebo	Residential/Office buildings	15/04/2011	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	5 502	1 307	700	1 700	1 795
14	Constr Of Maclear Cluster Offices	Construction	Elundini	Residential/Office buildings	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	7 085	–	300	3 300	3 485
15	Bhisho Contact Center	Construction	Buffalo City	Residential/Office buildings	15/04/2011	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	32 503	27 503	5 000	–	–
16	Bisho Registry	Construction	Buffalo City	New infrastructure assets	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	1 000	–	1 000	–	–
17	Acquisition of Kingholmes Old age home	Construction	Buffalo City	New infrastructure assets	04/01/2017	31/10/2017	Equitable Share	Public Works Infrastructure	Individual project	17 500	–	17 500	–	–
Total New infrastructure assets												96 757	64 454	68 055
2. Upgrades and additions														
1	Butterworth Training Centre Upgrades & Additions	Construction	Mquma	Upgrades & Additions	01/08/2011	01/06/2020	Equitable Share	Public Works Infrastructure	Individual project	38 364	35 364	–	–	3 000
2	Idutywa Cluster Offices - Repairs and Renovations	Construction	Mbashe	Upgrades & Additions	01/08/2013	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 472	13 972	500	–	–
3	Idutywa Teacher Centre Offices - Repairs and Renovations	Feasibility	Mbashe	Upgrades & Additions	01/04/2014	01/11/2020	Equitable Share	Public Works Infrastructure	Individual project	1 000	–	–	–	1 000
4	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Construction	Unzimvubu	Upgrades & Additions	01/08/2012	01/07/2020	Equitable Share	Public Works Infrastructure	Individual project	61 087	3 087	8 000	20 000	30 000

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
5	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Construction	Umzimvubu	Upgrades & Additions	01/06/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	14 400	12 400	2 000	-	-	-
6	Mt Fiere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Construction	Umzimvubu	Upgrades & Additions	01/12/2012	01/11/2018	Equitable Share	Public Works Infrastructure	Individual project	5 537	2 337	3 000	200	-	-
7	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing	Feasibility	Umzimvubu	Upgrades & Additions	01/04/2016	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	5 827	2 627	3 000	200	-	-
8	Alterations and Additions to DRPW Offices at Ntbankulu	Completed	Umzimvubu	Upgrades & Additions	01/05/2016	01/06/2018	Equitable Share	Public Works Infrastructure	Individual project	5 611	5 111	500	-	-	-
9	Phalo House Building - Internal Redecoration & Fire Detection	Planning	Buffalo City	Upgrades & Additions	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	1 201	-	1 200	-	-	-
10	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Construction	Buffalo City	Upgrades & Additions	01/04/2016	01/06/2018	Equitable Share	Public Works Infrastructure	Individual project	2 168	1 868	300	-	-	-
11	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Construction	Buffalo City	Upgrades & Additions	01/06/2014	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	18 472	3 472	1 000	6 000	8 000	-
12	Tyamzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades	Construction	Buffalo City	Upgrades & Additions	01/11/2011	01/05/2018	Equitable Share	Public Works Infrastructure	Individual project	9 283	8 283	1 000	-	-	-
13	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project	Construction	Sarah baartman	Upgrades & Additions	11/02/2012	12/02/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	-
14	Collegiate Building PE: Additional Offices	Construction	Sarah baartman	Upgrades & Additions	01/04/2015	31/03/2020	Equitable Share	Public Works Infrastructure	Individual project	9 190	2 190	1 000	5 000	1 000	-
15	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Construction	Maletswai	Upgrades & Additions	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	65 048	31 727	15 675	17 646	-	-
16	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Construction	Enoch Mqjima	Upgrades & Additions	01/04/2015	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	30 205	29 705	500	-	-	-
17	Botha Sigau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/04/2014	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	62 316	43 116	11 200	8 000	-	-
18	Botha Sigau building - Replacement of existing 7 Lifts with new lifts	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/09/2014	01/03/2016	Equitable Share	Public Works Infrastructure	Individual project	14 509	13 509	1 000	-	-	-
19	KD Malanzima Lift Upgrade	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/11/2011	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	7 000	-	1 000	6 000	-	-

Department: Roads and Public Works

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
20	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/04/2012	01/03/2018	Equitable Share	Public Works Infrastructure	Individual project	6 996	3 996	1 000	2 000	-
21	Mechanical workshop practical facility - upgrade and additions to existing structure	Construction	King Sabata Dalindyebo	Upgrades & Additions	01/05/2012	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 900	-	900	2 000	-
22	Mbizana DRPW Depot	Construction	Mbizana	Upgrading and additions	19/09/2018	19/09/2018	Equitable Share	Public Works Infrastructure	Individual project	3 060	-	260	2 800	-
23	Zwelisha Roads Laboratory Alteration, Upgrades	Construction	buffalo City	Residential/Office buildings	15/09/2015	07/03/2020	Equitable Share	Public Works Infrastructure	Individual project	5 048	1 048	-	-	4 000
24	Sekunjalo Youth Training Centre - Upgrade and Refurbishment of Training Centre	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	24 034	1 607	1 000	7 000	14 427
25	Upgrade to Electrical Installation, Waterline and Sewerline at Cape College	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	26 994	1 994	10 000	15 000	-
26	Cedarville Roads Camp-Upgrade and Renovations	Construction	Umkhizwadi	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	2 500	500	-
27	Ohasana Building - Upgrade & Renovation of common areas	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	15 944	3 944	10 000	2 000	-
28	52 Plasket Street Conversion into Facilities for State Vert. for Dept of Health Phase II	Construction	Sarah Baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 015	1 818	197	-	-
29	Ford House - Replacement of Roof & HVAC	Construction	Sarah baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	4 284	1 784	500	2 000	-
30	Sruadale Security wall	Construction	Sarah Baartman	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	6 773	2 773	600	3 400	-
31	Major Upgrades and Renovations of Mechanical Workshop – Sterkspruit	Construction	Senqu	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	11 000	1 000	10 000	-	-
32	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Education	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2021	Equitable Share	Public Works Infrastructure	Individual project	58 055	6 629	14 426	17 000	20 000
33	DRPW QTN - Repairs and renovations to mechanical workshop	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	12 640	11 470	1 170	-	-
34	DRPW - Upgrade & Renovations to QTN Depot	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	6 903	1 903	1 000	4 000	-
35	Renovations & Upgrades to Colimvaba Depot	Construction	Intsika Yethu	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	2 100	-	100	2 000	-
36	Extensions to Dot Offices	Construction	Enoch Mjijima	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	1 600	-	100	1 500	-
37	Ohasana, Dukumbana and ECDC replacement of lifts	Construction	Buffalo City	Upgrades & Additions	15/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	Individual project	15 400	5 400	10 000	-	-
38	Craddock QTN - Renovations and Additions for DoE and DoT	Design	Intsika Yethu	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000
39	Arthur Tsengwi Upgrade and additions	Design	Sakhisizwe	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000

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No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
40	DSRAC - Addition & Renovations to Komani Office Park	Design	Enoch mgijima	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
41	Old Ezibeleni Hospital - Repairs and Renovations	Design	Enoch mgijima	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
42	Old Paul Kruger College - Upgrade and Conversion of dormitories into offices	Design	Sarah Baartman	Upgrades & Additions	01/12/2015	31/04/2020	Equitable Share	Public Works Infrastructure	Individual project	28 366	9 366	4 000	7 000	8 000	
43	Safety & Security - Internal Decoration	Design	buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
44	Disaster Management Building - Repairs and Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	-	-	3 000	
45	Tyamzashe Building - Water Reticulation upgrade and sewerage	Design	buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	6 000	-	-	-	6 000	
46	State House - Repairs & Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	5 000	-	-	-	5 000	
47	House of Traditional leaders - Installation of Parking facility	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	4 000	-	-	-	4 000	
48	Rubusana College - Repairs and Renovations	Design	Buffalo City	Upgrades & Additions	31/04/2019	31/04/2021	Equitable Share	Public Works Infrastructure	Individual project	3 000	-	-	-	3 000	
49	Cape College - Repairs and Renovations	Design	Enoch Mgijima	Upgrades & Additions			Equitable Share	Public Works Infrastructure	Individual project	2 000	-	-	-	2 000	
50	T125 Phase 3 N2 to Siphethu Hospital	Final Completion	Niabankulu	Tarred roads / Surfaced roads	04/01/2012	31/03/2019	Equitable Share	Transport Infrastructure	Individual project	57 880	30 000	23 156	4 724	-	
51	T125 Phase 3 N2 to Siphethu Hospital	Construction	Niabankulu	Tarred roads / Surfaced roads	01/07/2014	30/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 973	17 588	46 840	11 938	12 607	
52	T125 Phase 4 N2 to Siphethu Hospital	Construction	Niabankulu	Tarred roads / Surfaced roads	01/04/2016	01/10/2020	Equitable Share	Transport Infrastructure	Individual project	109 095	-	-	53 062	56 033	
53	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	Tarred roads / Surfaced roads	10/04/2010	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	136 127	51 540	53 747	15 000	15 840	
54	Mthatha Dam (Mthatha Bypass) Phase 1	Final Completion	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10/04/2011	30/09/2021	Equitable Share	Transport Infrastructure	Individual project	24 060	3 500	-	10 000	10 560	
55	SLA Enoch Mgijima Mun (Zola - Thornhill)	Design	Enoch Mgijima	Tarred roads / Surfaced roads	10/04/2011	14/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	142 240	30 000	30 000	40 000	42 240	
56	N6 to Wriggleswaide (Anathole berries)	Construction	Buffalo City	Tarred roads / Surfaced roads	01/07/2010	30/09/2018	Equitable Share	Transport Infrastructure	Individual project	38 160	33 160	5 000	-	-	
57	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Construction	Mbhashe	Tarred roads / Surfaced roads	01/09/2009	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	168 637	15 000	40 000	55 271	58 366	
58	DR 8376 Sabalele	Construction	Enoch Mgijima	Tarred roads / Surfaced roads	10/06/2015	31/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	173 573	172 573	1 000	-	-	
59	Ugie Location Road	Construction	Senqu	Tarred roads / Surfaced roads	31/01/2014	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	40 112	16 000	20 000	2 000	2 112	
60	Centane to Kai Mouth and Qholofha (ph2)	Design	Mnquma	Tarred roads / Surfaced roads	01/10/2014	01/09/2021	Equitable Share	Transport Infrastructure	Individual project	76 680	12 000	3 000	30 000	31 680	

Department: Roads and Public Works

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
61	Centane to Kei Mouth and Qolorha (ph3)	Planning	Mnquma	Tarred roads / Surfaced roads	01/10/2017	01/09/2019	Equitable Share	Transport Infrastructure	Individual project	67 000	–	32 500	34 500	–
62	Bridge Programme	Construction	various	Bridges / Culverts	09/04/2009	01/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 280	25 000	35 000	5 000	5 280
63	Bhisho Revitalisation Phase 2	Design	Buffalo City	Tarred roads / Surfaced roads	01/08/2014	30/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	19 000	15 000	4 000	–	–
64	Lusikisi Urban Renewal	Design	King Sabata Dalindyebo	Road construction	01/04/2014	01/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	35 944	26 832	5 000	2 000	2 112
65	Nkantolo Road	Design	Umtzimbubu	Tarred roads / Surfaced roads	01/04/2015	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	181 835	46 555	125 000	5 000	5 280
66	Katberg Road	Design	Nkonkobe	Re - Graveling	2016/04/01	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	61 680	–	–	30 000	31 680
67	DR08017 Cederville to Mvenyane	Construction	Matatiele	Tarred roads / Surfaced roads	08/02/2016	01/03/2020	Equitable Share	Transport Infrastructure	Individual project	201 823	16 351	40 000	70 755	74 717
68	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Works	Construction	Umtzimbubu	Upgrading and additions	01/02/2015	31/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	181 149	100 869	70 000	5 000	5 280
69	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Enoch Mgijima	Upgrading and additions	01/04/2010	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	162 520	20 000	50 000	45 000	47 520
70	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	Upgrading and additions	01/04/2011	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	177 800	25 000	50 000	50 000	52 800
71	Musong Road	Construction	Senqu	Upgrading and additions	01/04/2011	08/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	62 280	600	–	30 000	31 680
72	R61: Umtamvuma to Bizana and Nomlacu P1	Construction	Mbizana	Tarred roads / Surfaced roads	01/05/2015	31/10/2019	Equitable Share	Transport Infrastructure	Individual project	293 719	250 719	43 000	–	–
73	R61: Umtamvuma to Bizana and Nomlacu P2	Design	Mbizana	Tarred roads / Surfaced roads	01/05/2015	10/04/2020	Equitable Share	Transport Infrastructure	Individual project	355 803	245 523	100 000	5 000	5 280
74	Zuurberg -R335 SLA	Construction	Sundays River	Tarred roads / Surfaced roads	05/06/2016	08/03/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	20 000	–	20 000	–	–
75	R61: Umtamvuma to Bizana and Nomlacu P1	Construction	Mbizana	Tarred roads / Surfaced roads	10/06/2015	31/08/2018	Equitable Share	Transport Infrastructure	Individual project	258 843	201 999	56 844	–	–
76	Elitheni Coal mine indwe	Construction	Emalaheni	Tarred roads / Surfaced roads	04/06/2017	31/03/2020	Equitable Share	Transport Infrastructure	Individual project	190 600	–	90 000	90 600	10 000
77	Greening of Small Towns	Construction	Various (Makana, Nkuba, Sunday's River and Enalahleni)	Upgrades & Additions	01/04/2015	31/03/2021	Equitable Share	Expanded Public Works Programme	Individual project	52 144	14 047	12 000	12 694	13 403
78	R61: Mzamba to magusheni P3 &4	Planning	Mbizana	Upgrades & Additions	11/01/2017	31/03/2021	Equitable Share	Transport Infrastructure	Individual project	263 000	–	60 000	100 000	103 000
Total Upgrades and additions														
3. Refurbishment and rehabilitation														
1	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Planning	Enoch Mgijima	Re - Graveling	01/10/2018	30/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	10 280	–	–	5 000	5 280

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No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands															
2	East Coast Resorts road rehabilitation (Schaffli Road)	Design	Buffalo City	Tarred roads / Surfaced roads	10/04/2018	11/03/2020	Equitable Share	Transport Infrastructure	Individual	210 142	–	–		102 209	107 933
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	DPW Houses	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	12 928	8 828	900		1 200	2 000
2	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Package	6 265	2 614	2 153		729	769
3	Adhoc Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2015	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	20 349	15 404	1 200		1 822	1 924
4	DPW Houses	Construction	Uzimvubu	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	8 266	5 200	600		1 200	1 267
5	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Uzimvubu	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	5 508	3 300	1 180		500	528
6	Adhoc Maintenance	Construction	Uzimvubu	Maintenance and repair	05/01/2011	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	11 600	6 800	800		2 000	2 000
7	DPW Houses	Construction	Buffalo City	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	19 103	13 440	1 500		2 025	2 138
8	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Buffalo City	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	26 714	16 400	5 697		3 000	1 617
9	Adhoc Maintenance	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	33 155	24 434	1 827		3 726	3 168
10	DPW Houses	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	7 044	4 800	600		800	844
11	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Sarah baartman	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	10 367	6 900	1 000		1 200	1 267
12	Adhoc Maintenance	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	13 476	8 600	700		1 900	2 276
13	DRPW Houses	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	15 572	11 130	700		1 820	1 922
14	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	Enoch mgijima	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	7 827	3 656	1 230		1 430	1 510
15	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	9 279	6 288	844		1 044	1 103
16	DRPW Houses	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	11 913	8 300	800		1 313	1 500
17	Maintenance of Plant (Aircon,Lifts,Generator,Fire equip. Etc)	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	12 512	7 404	3 152		952	1 005
18	Adhoc Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/07/2013	12/02/2021	Equitable Share	Public Works Infrastructure	Packaged Program	16 252	11 900	800		1 728	1 824
19	DRPW Houses	Construction	Joe Gqabi	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	13 285	9 100	900		1 598	1 687

Department: Roads and Public Works

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
20	Maintenance of Plant (Aircn,Lifts,Generator,Fire equip. Etc)	Construction	Joe Gqabi	Maintenance and repair	01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	4 586	1 400	1 617	763	806
					01/07/2013	31/03/2020	Equitable Share	Public Works Infrastructure	Packaged Program	7 064	4 820	600	800	845
22	Routine Roads Maintenance	Construction	various	Maintenance & Repairs	01/04/2011	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	979 957	336 209	189 000	199 962	254 786
23	RMC	Construction	various	Maintenance & Repairs	01/04/2011	01/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	525 063	116 770	101 089	125 787	181 417
24	SLA NMBM	Construction	various	Maintenance & Repairs	01/04/2011	02/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	41 752	10 000	10 000	10 580	11 172
25	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	Maintenance & Repairs	01/04/2011	03/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	148 082	56 000	29 000	30 682	32 400
26	SLA JGDM: Gariep & Maletswai	Construction	Senqu	Maintenance & Repairs	01/04/2011	04/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	181 093	60 433	38 000	40 204	42 455
27	SLA Elundini	Construction	Elundini	Maintenance & Repairs	02/04/2011	05/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	25 051	6 000	6 000	6 348	6 703
28	SLA BCM Maintenance	Construction	Buffalo City	Maintenance & Repairs	01/04/2011	07/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	37 577	9 000	9 000	9 522	10 055
29	Project Management	Construction	various	Maintenance & Repairs	01/04/2009	09/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	17 381	6 268	3 500	3 703	3 910
30	Road Signs Contracts	Construction	various	Maintenance & Repairs	01/04/2011	10/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	46 002	14 250	10 000	10 580	11 172
31	Reseals	Construction	various	Maintenance & Repairs	02/04/2011	11/04/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	570 381	81 003	136 726	202 125	150 527
32	DRE Support Consultants	Construction	various	Maintenance & Repairs	04/01/2012	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	77 290	29 661	15 000	15 870	16 759
33	Disaster Response	Construction	various	Re - Graveling	01/04/2011	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	411 723	165 535	90 000	90 000	66 188
34	Bridge Maintenance	Construction	various	Maintenance & Repairs	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	68 019	4 514	20 000	21 160	22 345
35	Regraveling Programme	Construction	various	Re - Graveling	01/04/2015	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	337 716	160 319	69 798	52 334	55 265
36	Road Markings	Design	All	Maintenance & Repairs	01/04/2011	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged Program	18 549	4 260	4 500	4 761	5 028

Estimate of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands															
37	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	240 371	97 248	40 833		49 752	52 538
38	Household Contractor Road Maintenance	Construction	Nelson Mandela	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	98 336	88 474	9 862		-	-
39	Household Contractor Road Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	369 094	132 218	74 919		78 773	83 184
40	Household Contractor Road Maintenance	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	85 528	67 432	18 096		-	-
41	Household Contractor Road Maintenance	Construction	Lukhanji	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	366 357	112 212	68 830		96 633	88 682
42	Household Contractor Road Maintenance	Construction	Lukhanji	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	90 829	74 205	16 624		-	-
43	Household Contractor Road Maintenance	Construction	Senqu	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	248 681	64 303	52 576		64 106	67 696
44	Household Contractor Road Maintenance	Construction	Senqu	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	20 185	7 487	12 698		-	-
45	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	291 789	46 594	66 092		80 613	98 490
46	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	24 385	8 422	15 963		-	-
47	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintenance and repair	01/04/2013	31/03/2024	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	284 095	44 006	68 432		83 491	88 166
48	Household Contractor Road Maintenance	Construction	Umtzimvubu	Maintenance and repair	01/04/2013	31/03/2018	EPWP-Integrated Grant for Provinces	Expanded Public Works Programme	Packaged Program	24 480	7 952	16 528		-	-
49	Household Spervision	Construction	Buffalo City	Maintenance and repair	01/04/2013	31/03/2018	Provincial Roads Maintenance Grant	Expanded Public Works Programme	Packaged Program	56 662	26 662	30 000		-	-
50	Hluleka Nature Reseve Road	Planning	Nyadeni	Re - Graveling	04/01/2017	31/03/2021	Equitable Share	Transport Infrastructure	Individual	92 240	-	10 000		40 000	42 240
51	Stabilisation of Mbinja Pass(RSP)	Construction	Mhlonlo	Maintenance and repair	04/01/2017	31/05/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual	110 000	-	50 000		60 000	-
Total Maintenance and repairs												1 311 865		1 408 533	1 423 180
Total Roads And Public Works Infrastructure												2 543 337		2 418 984	2 364 347

● END OF EPRE ●



Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R32 989 055
Responsible Executive Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalize a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training from Grade-R to Grade 12, the managing of teacher supply, demand and utilisation and the provisioning of high quality school infrastructure in the Eastern Cape.

1.4 Main Services

The sector's main services continue to focus on:

- Resourcing and delivering of quality education by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Universalisation of Early Childhood Development (ECD) by in particular focusing on learners accessing Grade R;
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90 per cent by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by the increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;

- Support quality education through the timely provisioning of qualified teachers, adequate Learner-Teacher Support Material (LTSM), school furniture and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools;
- Facilitating access to education for learners from poor households through the National School Nutrition Programme (NSNP) and focussing on learner well-being through Physical Education, the Integrated School Health Programme and school sports and culture;
- Continued rationalisation of small schools and realignment of Combined and Junior Secondary Schools;
- Improving the capacity of educators, school managers and school governing bodies; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment of functional circuits that are realigned to Districts and Head Office.

1.5 Demands for and expected changes in the services

In order to achieve the National Outcome of quality basic education, the department has to increase the pass rates in Literacy/Languages and Numeracy/Mathematics for all grades, as well as Grade 12 Science and the Bachelor degree passes.

The department will be expected to realise its policy priorities which are integral to the 2030 Vision of the National Development Plan (NDP) for the education sector and the Basic Education Sector long-term strategic plan Schooling 2030, as well as the ten non-negotiable sector priorities.

The department is reviewing its service delivery model and organogram as an integrated medium to long term model, in line with the NDP and Schooling 2030 and the District Municipal boundaries principles. This involves the reduction of the current 23 District Offices to 12 District Offices and transforming the current district offices to Circuit Management Centres. Furthermore, the department will strengthen the Provincial Teacher Development Institute by establishing 11 District Teacher Development Centre models in order to synergise the introduction of Professional Learning Communities (PLCs) for best practice sharing; enhancing content mastery teaching skills and mentoring in terms of the Integrated Teacher Education.

1.6 The Acts, rules and regulations

The following are the legislative frameworks that support the mandate of the Department:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); National Education Policy Act, 1996 (Act No. 27 of 1996); South African Schools Act, 1996 (Act No. 84 of 1996); Employment of Educators Act, 1998 (Act No. 76 of 1998); South African Qualifications Authority Act, 1995 (Act No. 58 of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995); Education White Paper 5 on Early Childhood Education (May 2001); Education White Paper 6 Building an Inclusive Education & Training System (July 2001); and Draft White Paper on e-Education, August 2003.

1.7 Budget decisions

The main focus area in this regard was the reprioritization of funds from non-core services to core service delivery programmes and activities, as well as identification of functions and programmes to be reduced, restructured, or eliminated in order to make way for critical service delivery imperatives. The department reprioritised funds to support the implementation of the new Service Delivery Model which is aimed at improving performance. The rationalisation and realignment of schools as well as the revised key cost drivers, affected the efficient allocation of resources to schools.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has thoroughly reviewed its baseline, identified and verified key cost drivers that contribute to the achievement of outcome 1 and ensured that these are funded over the 2017 MTEF.

These key cost drivers include the provisioning of School Furniture and Leaner Teacher Support Material (LTSM) for Section 20 and 21 Public Ordinary Schools; Public Special Schools and Early Childhood Development (ECD) centres; school funding in terms of norms and standards; provision of nutritious meals to deserving learners in terms of the National School Nutrition Programme (NSNP) grant framework; provision of infrastructure to make schools functional and adequate supply of educators.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The project for Document Management started and the department managed to transfer documents from all districts and Head Office and store these electronically. This process will ensure that the document retrieval challenges the department had in the past are reduced and ultimately eliminated.

The Service Delivery Model was approved by the Member of the Executive Council (MEC) with the 23 districts reduced to 12. After consultation with the affected communities, the decisions on where the seat of each district and where the Teacher Training Centre per district was finalised and approved. The organogram which supports the Service Delivery Model was developed and is in the final stages of approval for implementation from 1 April 2017.

The Department managed to improve the audit outcome and maintained the qualified audit with a reduction in the qualification areas from the previous year.

Targeted teacher development was undertaken for Life Sciences, Nautical Science, Maritime Economics and Agricultural Sciences which saw 2 Nautical Science, 2 Maritime teachers and 1 Subject Advisor trained.

The training of teachers was done on Technical Mathematics and Sciences, 1+4 Senior Phase Mathematics model implementation, Mathematics, Science and Technology. Furthermore, teachers and subject advisers were trained on reading and writing teaching methodologies, Blooms Taxology and Folklore while Special School educators were trained in sign language and braille. A revised Early Grade Reading Assessment (EGRA) Districts held a Reading Week and Spelling Bee competitions and a Languages' festival as part of the department's language literacy campaign. Also Foundation Phase subject advisors and teachers attended an error analysis course. Efforts to improve school-based assessment (SBA) was made through centralised moderation of assessments. To promote increased proficiency in language, the Certificate in English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

The provincial launch of the Learner Attainment Improvement Strategy (LAIS) was done with a view to address the underperforming 560 Quintile 1 to 3 schools. The Grade 12 trial examinations were successfully administered in 928 registered NSC examination centres. 'Mind the Gap' Study guides were printed and distributed to all schools with Grade 12 learners.

A total of 2 739 and 4 139 School Governing Body (SGB) members received skills training in Financial and Legal Management while Principals were trained in Financial Management and Curriculum Management respectively.

In the period under review, 4 602 public schools had Grade R classes attached to them with 5 028 practitioners registered, benefitting 133 734 learners. The training of Grade R practitioners and subject advisors on mediation of Grade R assessment framework document was conducted. Furthermore, 1 041 practitioners are enrolled for the third year of Diploma in Grade R Teaching in Early Childhood Development (ECD) National Qualifications Framework (NQF) Level 6, 34 practitioners for the third year of Bachelor of Education (B.Ed.) in Foundation Phase and 1 000 practitioners in the first year of Diploma in Grade R Teaching.

Of the 54 747 posts in terms of Post Provisioning Norms (PPN), 52 712 posts were filled as at end December 2016. The department maintained the status quo by declaring 54 747 posts in respect of the PPN for the 2017 academic period. The PPN makes provision for a single post at qualifying schools for the appointment of Grade-R educators, posts for substitutes, special intervention, curriculum and growth as well as posts for Therapists.

In an effort to deal with the closure of unviable schools, the department has gazetted a notice of intention to close 202 schools. Furthermore, the department also conducted public hearings for the rationalisation and realignment of additional 188 schools.

The department conducted a learner verification project where learners at schools were required to produce Identity Documents (IDs) in order to be recognized as candidates for funding. The initial results revealed a reduction in learner numbers; however, the process of verification is still ongoing. The department's In-Year-Monitoring report reveals that transfers to schools in respect of norms and standards funding were made as planned. This included "no fee" schools with 1 599 046 learners benefitting and 1 476 479 qualifying learners also benefitting from the school nutrition feeding programme. A total of 68 631 learners also benefited from the scholar transport programme.

The assessment of schools in respect of school readiness was done in all schools, and schools were found to be ready at the end of the final examinations in December 2016.

Professional Development of educators has been enhanced through training of 73 educators and Deaf Teaching Assistants in South African Sign Language (SASL) Curriculum and Policy Assessment Statement (CAPS) and 53 educators trained in Braille Literacy and Braille Mathematics. 34 educators from 4 schools for the Deaf have qualified in SASL and 20 educators from 3 schools for the Blind have passed grade 1 Braille. Four Special Schools for the Deaf have been resourced with assistive technology to support implementation of SASL CAPS for Intermediate Phase and grade 10.

The department provided security fencing, electricity, water and sanitation facilities to 23, 8, 11 and 22 schools respectively. In addition to maintaining schools, 75 classrooms were built, 15 of which benefitted the ECD programme. Furthermore, the department completed 24 labs, 8 technical workshops and 8 schools. An implementing agent was appointed to oversee the building of 4 new hostels. The department has started a process of operationalizing 6 newly established Public Special schools and has delivered temporary classrooms to 2 of these schools to accommodate the growth.

2.2 Key Challenges

Significant gains have been made in the past 20 years in the schooling system, however, the Annual National Assessment (ANA) and NCS results for the province have been lagging behind the other eight provinces. The challenges listed below have been identified for improvement over the 2017 MTEF:

- Information Communication Technology (ICT) infrastructure which is outdated and non-functional;
- A large number of small and unviable schools resulting in inadequate provisioning of resources, something that militates against effective teaching and learning of learners;
- Large vacancy rate due to resignations resulting in a shortage of appropriately qualified and skilled educators in scarce skills such as Mathematics, Science, Technology, Afrikaans and Foundation phase educators). This is coupled with high vacancy rate in critical Senior Management Staff (SMS)

and Middle Management Staff positions at Head Office resulting in poor monitoring supervision, hence low productivity at Head Office; and

- Poor correlation between learner and curriculum needs and teacher development.

3. Outlook for the coming financial year (2017/18)

The department will focus on schools in districts that performed below 50% in the 2016 ANA and 60% in the 2016 National Senior Certificate (NCS) examinations. The 2017/18 Annual Performance Plan focuses on the development of a responsive administration as well as a functional schooling system. The Eastern Cape Department of Education has developed a Business Transformation Plan that outlines the implementation of the key strategies to address inefficiencies over three years. To this aim, all districts developed Improvement plans which are aligned to the Schools and Circuit Improvement Plans.

All Grade R to Grade 12 learners at all Quintiles 1- 3, Public Primary and Secondary schools as well as qualifying learners at quintiles 4 and 5 schools and targeted Public Special schools are included with 1.7 million learners expected to benefit from the School Nutrition programme. The department will continue to promote the use of mother tongue education for all learners and also provide special assistance to learners with profound intellectual disability in Public Special schools.

As part of its E-learning plan, the department will continue with the rolling out of ICT integration solutions to schools to enhance teaching, learning and administration. The department will roll out 167 Telematics centres in Quintile 1-3 schools, as well as “smart classrooms” to 275 schools.

As part of its learner pass rate improvement process, a Learner Attainment Improvement Strategy (LAIS) will provide additional tuition in Mathematics, Physical Sciences, Accounting, Economics, Geography, History, Business Studies, Maths Literacy and English First Additional Language to learners on Saturdays and during school holiday programmes at sites across the province to support Grade 11 and 12 learners in quintile 1 - 3 schools.

The department will provide 982 posts for the appointment of professional (ECD) educators. The department will continue to train Pre-Grade R practitioners in all registered sites, on the content of the National Curriculum Framework (0-4 years) as well as monitoring the implementation through the inter-departmental officials at both provincial and district levels.

In order to strengthen technical education as well to promote scarce skills subjects to provide highly skilled learners exiting the system, the department will continue to focus on the two Maritime High Schools (George Randall High School and Ngwenyathi High School) in East London which offer Maritime Economics and Nautical Sciences and explore growth options.

The department will build new school hostels and refurbish the existing hostels. The department will further continue with the implementation programme for the rationalisation and realignment which will result in more schools identified for closure.

Other endeavours include focusing on the following policy areas:

- Continuous improvement in pass rate for Languages, Mathematics, Science and Technology in the General Education and Training Band;
- Support quality education through the timely provisioning of qualified teachers, adequate LTSM and school infrastructure including innovatively addressing backlogs on a regular basis;
- Addressing Human Resource and Supply Chain Management (SCM) inefficiencies in order to realise savings to support unfunded and underfunded mandates; and
- Facilitating access to education for learners from poor households through NSNP, scholar transport and no fee schools.

4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core service items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core service delivery items are adequately budgeted for Treasury Instruction Notice of 2013/14 will be strictly implemented and monitored.

Funds have been reprioritised within the department to fund Information Communication Technology strategy and customer care services through reduction of consultancy fees.

5. Procurement

In 2015/16, the department introduced a new sourcing strategy which involves the implementation of 80 per cent term contracts for routine and high volume commodities, in order to reduce the time and effort spent on procuring these commodities. The aim is to enable SCM Unit to concentrate on critical and priority areas such as capacitating and skilling its staff members, develop systems, strengthen controls and monitor existing contracts.

To ensure that the strategy yields positive results, a significant amount of time has been spent on procurement planning, commodity analysis and aggregation of fragmented spending to leverage on economies of scale. There has also been an amount of effort placed in targeting certain high volume commodities for Local Economic Development (LED) which also require a review of SCM policy in the 2017/18 to ensure the successful implementation and realisation of LED. These commodities include among others, hostel catering, school furniture, office furniture, travel and accommodation, sanitation for schools etc.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	24 749 830	24 699 805	26 270 271	28 324 581	28 293 550	27 602 429	30 158 361	32 280 557	34 618 565	9.3
Conditional grants	2 029 536	2 258 021	2 155 655	2 678 063	2 689 085	2 689 085	2 830 694	2 816 776	2 968 887	5.3
<i>Dinaledi Schools Grant</i>	12 620	13 342	-	-	-	-	-	-	-	
<i>Education Infrastructure Grant</i>	1 010 870	1 177 914	1 064 472	1 505 088	1 505 088	1 505 088	1 581 750	1 494 984	1 578 703	5.1
<i>HIV and Aids (Life Skills Education) Grant</i>	34 895	37 023	34 504	39 591	39 591	39 591	41 936	44 367	46 852	5.9
<i>National School Nutrition Programme Grant</i>	949 162	984 548	1 013 057	1 074 182	1 085 204	1 085 204	1 149 353	1 216 559	1 277 387	5.9
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>	-	6 571	2 058	-	-	-	-	-	-	
<i>Technical Secondary Schools Recapitalisation Grant</i>	18 989	32 928	-	-	-	-	-	-	-	
<i>Maths, Science and Technology Grant</i>	-	-	36 586	46 898	46 898	46 898	46 685	48 583	51 323	(0.5)
<i>Learners with profound intellectual Disabilities grant</i>	-	-	-	-	-	-	3 537	12 283	14 622	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	-	3 115	2 432	2144	2144	2144	2 411	-	-	12.5
<i>Social Sector Expanded Public Works Programme</i>	3 000	2 580	2 546	10160	10160	10160	5 022	-	-	(50.6)
Total receipts	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9
<i>if which</i>										
Departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Table 2 above shows the summary of departmental receipts. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R24.749 billion in 2013/14 to a revised estimate of R27.602 billion in 2016/17, whilst conditional grants increased from R2.029 billion to a revised estimate of R2.689 billion. The equitable share allocation of the department grows by 9.3 per cent whilst the conditional grant receipts shows a positive growth by 5.3 per cent in 2017/18.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	151	63	8	92	92	28	98	103	110	250.0
Interest, dividends and rent on land	34	13	52	280	280	127	297	314	333	133.9
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 479	45 622	60 430	17 022	17 022	13 405	18 043	19 126	20 273	34.6
Total departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Table 3 above depicts the summary of departmental own receipts and estimates. Departmental receipts decreased from R68.998 million in 2013/14 to R63.805 million in 2016/17 revised estimates and increases by 14 per cent in 2017/18. The significant increase is due to the low revenue baseline in 2016/17 due to non-collections and processing of receipts as a result of the protracted strike.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

Key assumptions

The following assumptions have been taken into consideration in formulating the budget:

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs based on the average costs per employee and include projected pay progression, incentives and carry through cost of the adjustments contained in the wage agreements;
- Funding of non-negotiables to a limited level of affordability;
- Funding of the New Service Delivery Model (SDM);
- Funding of norms and standards at a national threshold; and
- Contractual obligations have been considered.

7.1 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0
2. Public Ordinary School Education	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1
3. Independent School Subsidies	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2
4. Public Special School Education	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9
5. Early Childhood Development	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4
6. Infrastructure Development	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)
7. Examination And Education Related Services	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6
Total payments and estimates	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	23 133 894	23 691 128	24 775 868	26 813 609	26 760 738	26 067 586	28 905 550	31 011 751	33 373 732	10.9
Compensation of employees	21 412 506	22 102 613	22 632 238	24 799 814	24 390 314	24 241 307	26 137 084	28 095 022	30 242 461	7.8
Goods and services	1 721 360	1 587 717	2 143 630	2 013 795	2 370 424	1 826 279	2 768 466	2 916 730	3 131 271	51.6
Interest and rent on land	28	798	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 310 039	2 223 669	2 574 922	2 574 563	2 607 553	2 499 413	2 442 619	2 560 601	2 645 009	(2.3)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 111 828	1 909 665	2 218 634	2 275 919	2 228 909	2 203 935	2 111 991	2 223 798	2 352 706	(4.2)
Households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Payments for capital assets	1 335 433	1 043 029	1 015 716	1 614 473	1 614 345	1 724 515	1 640 886	1 524 981	1 568 711	(4.8)
Buildings and other fixed structures	1 278 286	977 867	969 945	1 538 495	1 520 261	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	54 441	64 689	45 771	71 936	90 042	62 531	147 098	156 771	165 558	135.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 706	473	—	4 042	4 042	1 058	1 094	1 442	1 523	3.4
Payments for financial assets	—	—	59 420	—	—	—	—	—	—	—
Total economic classification	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

Tables 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R26.779 billion in 2013/14 to R30.291 billion in 2016/17 mainly due to the restoration of the top sliced baselines to address costs pressures in Compensation of Employees (CoE) under the Public Ordinary Schools' programme. Increase is evident

Department: Education

in all programmes except Infrastructure Development, which shows a budget decline of 9.9 per cent from the 2016/17 revised estimates due to reduction in EIG.

Compensation of Employees grew from R21.412 billion in 2013/14 to R24.241 billion revised estimate in 2016/17. In 2017/18, the budget grows by 7.8 per cent to commensurate inflationary adjustments. The outer years show a stabilized growing pattern.

Goods and Services grew from R1.721 billion in 2013/14 to a revised estimate of R1.826 billion in 2016/17. In 2017/18, the budget increased by 51.6 per cent partly due to the effect of slow spending pace on LTSM, and additional funding provided for the procurement of school furniture and Learner Attainment Improvement Strategy (LAIS).

Transfers and Subsidies grew from R2.310 billion in 2013/14 to a revised estimate of R2.499 billion in 2016/17. In 2017/18, the budget declines by 2.3 per cent to R2.442 billion largely due to a reduction in learner numbers emanating from a verification of learners at school who were required to produce Identity Document (ID) numbers.

Payments for Capital Assets increased from R1.335 billion in 2013/14 to a revised estimate of R1.724 billion in 2016/17. In 2017/18, the budget shows a decline of 4.8 per cent due to a decline in conditional grant allocation (EIG). Likewise, the outer years show a declining trend due to continuous decline in the grant.

7.3 Expenditure by municipal boundary

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

Cat	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
C	Buffalo City Metro	3 299 926	3 414 999	3 654 900	3 642 989	3 783 781	4 515 592	3 465 014	4 466 395	4 505 313	(23.3)
C	Nelson Mandela Bay Metropolitan Municipality	3 145 265	3 242 671	3 391 710	3 461 157	4 070 185	4 333 771	3 274 092	4 265 926	4 293 618	(24.5)
C	Alfred Nzo District Municipality	3 012 114	3 403 423	3 322 732	3 598 134	3 600 857	3 893 504	3 778 041	4 308 758	4 189 093	(3.0)
B	Matafele		5	5	-	-	22 650	-	-	-	(100.0)
B	Umzimvubu	1 741 355	2 166 365	1 989 467	2 235 800	2 344 735	2 799 972	2 347 590	2 578 909	2 603 009	(16.2)
B	Mbizana	1 252 698	1 231 056	1 326 225	1 359 198	1 066 168	1 059 994	1 427 158	1 612 453	1 582 432	34.6
B	Ntabankulu	18 061	5 997	7 034	3 136	189 954	10 888	3 293	117 396	3 651	(69.8)
C	Alfred Nzo District	-	-	-	-	-	-	-	-	-	
C	Amathole	3 124 340	3 059 515	3 181 174	3 508 568	3 443 352	3 079 312	3 683 997	4 437 887	4 084 816	19.6
B	Mbhashe	1 152 037	1 166 773	1 219 173	1 260 696	1 690 968	920 283	1 323 731	1 503 855	1 467 753	43.8
B	Great Kei	2 324	205	3 409	867	3 409	4 266	910	114 894	1 009	(78.7)
B	Amahlathi	14 785	3 993	11 819	2 030	24 616	7 160	2 131	116 176	2 363	(70.2)
B	Ngqushwa	7 944		715	-	18 638	1 960	-	-	-	(100.0)
B	Raymond Mhlaba	619 696	629 555	662 623	668 811	700 363	1 200 363	702 252	851 302	778 657	(41.5)
B	Mnquma	1 327 554	1 258 989	1 283 435	1 576 164	1 005 358	945 280	1 654 973	1 851 659	1 835 034	75.1
C	Amathole District	-	-	-	-	-	-	-	-	-	
C	Chris Hani District Municipality	3 485 767	3 429 076	3 585 914	3 721 299	4 094 284	2 161 057	3 907 364	4 786 360	4 332 485	80.8
B	Inxuba Yethemba	357 740	370 692	412 932	394 082	383 493	321 589	413 786	548 414	458 806	28.7
B	Intsika Yethu	957 828	832 330	858 924	913 344	1 265 788	590	959 011	1 120 900	1 063 352	16244.3
B	Emalahleni (Ec)	606 513	580 660	585 045	613 256	633 301	476 006	643 919	790 053	713 977	35.3
B	Engcobo	772 805	846 954	894 075	936 454	899 648	649 850	983 277	1 146 379	1 090 258	51.3
B	Enoch Mgijima (New)	771 461	793 258	834 701	851 173	894 222	706 197	893 732	1 052 356	990 970	26.6
B	Sakhisizwe	19 420	5 183	237	12 989	17 832	6 825	13 638	128 258	15 122	99.8
C	Chris Hani District	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi District Municipality	1 324 574	1 339 909	1 441 102	1 473 059	1 423 319	1 071 743	1 546 712	1 851 923	1 714 994	44
B	Elundini	613 169	609 454	649 780	668 681	642 276	470 662	702 115	851 159	778 506	49.2
B	Senqu	709 227	730 455	788 994	804 377	769 836	600 512	844 596	1 000 764	936 488	40.6
B	Walter Sisulu	2 178	-	2 328	-	11 207	569	-	-	-	(100.0)
C	Joe Gqabi District	-	-	-	-	-	-	-	-	-	
C	O.R Tambo District Municipality	6 146 629	4 603 789	5 491 249	6 367 184	6 057 185	5 590 469	6 685 543	7 589 510	7 412 930	19.6
B	Ngquza Hills	1 537 026		1 202 941	1 436 885		951 981	1 508 730	1 698 104	1 672 880	58.5
B	Port St Johns	25 874	32 820	44 716	20 258	31 169	18 640	21 271	136 273	23 586	14.1
B	Nyandeni	1 764 897	1 754 609	1 700 202	1 950 387	3 068 021	1 952 645	2 047 906	2 264 239	2 270 718	4.9
B	Mhlontlo	886 518	883 128	887 830	944 054	911 989	709 996	991 257	1 154 758	1 099 106	39.6
B	King Sabata Dalindyebo	1 932 315	1 933 232	1 655 561	2 015 599	2 046 006	1 957 207	2 116 379	2 336 136	2 346 641	8.1
C	O.R Tambo District	-	-	-	-	-	-	-	-	-	
C	Sarah Baartman District Municipality	834 502	811 555	927 427	893 906	882 690	759 488	938 602	1 441 272	1 040 720	23.6
B	Dr Beyers Naude	368 935	371 694	415 713	398 339	407 484	328 437	418 256	553 107	463 762	27.3
B	Blue Crane Route	202		60	-	795	8 207	-	-	-	(100.0)
B	Makana	406 088	405 564	448 104	442 180	427 021	357 926	464 289	601 441	514 804	29.7
B	Ndlambe			11 740	-	-	21 485	-	-	-	(100.0)
B	Sundays River Valley	2 466	2 901	9 438	1 672	5 634	3 861	1 756	115 781	1 946	(54.5)
B	Kouga	56 722	31 396	40 770	51 715	40 297	32 649	54 301	170 943	60 208	66.3
B	Kou-Kamma	89		1 602	-	1 461	6 923	-	-	-	(100.0)
C	Sarah Baartman District	-	-	-	-	-	-	-	-	-	
	Whole Province	2 406 249	3 652 888	3 429 718	4 336 348	3 626 982	4 886 578	5 709 691	1 949 302	6 013 484	16.8
	Total provincial payments by district and local mun	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

7.4 Infrastructure payments

Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	651 192	355 379	1 447 151	1 684 031	1 649 031	1 787 381	1 600 199	1 466 117	1 541 662	(10.5)
Maintenance and repair	271 613	122 206	10 347	148 692	148 692	133 055	115 377	107 875	145 032	(13.3)
Upgrades and additions	274 517	155 294	558 665	1 385 457	1 350 457	1 357 749	1 373 859	1 278 940	1 295 754	1.2
Refurbishment and rehabilitation	105 062	77 880	878 138	149 882	149 882	296 577	110 963	79 302	100 876	(62.6)
New infrastructure assets	907 901	744 693	1 054	3 156	3 156	3 156	7 871	8 525	5 000	149.4
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	27 306	27 306	27 306	28 679	30 342	32 041	5.0
Total department infrastructure	1 559 092	1 100 072	1 448 205	1 714 493	1 679 493	1 817 843	1 636 750	1 504 984	1 578 703	(10.0)

Table 7 above shows the summary of the payments and estimates on infrastructure per category. Infrastructure budget increased from R1.559 billion in 2013/14 to R1.817 billion in 2016/17 revised estimate. The infrastructure budget allocation decreases by 10 per cent in 2017/18 financial year from the 2016/17 revised estimate due to a decline in the Education Infrastructure Grant (EIG). The outer years show a continued decreasing trend.

The table also categorizes the infrastructure needs of the department as new and existing infrastructure assets. Refurbishment and rehabilitation of assets budget increase from R105.062 million in 2013/14 to R296.577 million in 2016/17 revised estimate. In 2017/18, it decreases by 62.6 per cent as a result of decrease allocation in EIG allocation.

Maintenance and repairs

Maintenance and repairs budget decreased from R271.613 million in 2013/14 to R133.055 million in 2016/17 revised estimate and further declines by 13.3 per cent in 2017/18 due to reason cited above.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
National School Nutrition Programme	943 436	977 489	1 017 979	1 074 182	1 085 204	983 351	1 149 353	1 216 559	1 277 387	16.9
Dinaledi	11 271	13 313	-	-	-	-	-	-	-	-
Technical Recap	7 047	24 484	-	-	-	-	-	-	-	-
Expanded Public Works Incentive Programme	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)
Expanded Public Works Integrated Programme	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6
Education Infrastructure Grant	1 130 962	996 571	1 136 427	1 614 493	1 505 088	1 505 088	1 581 750	1 494 985	1 578 703	5.1
HIV/AIDS	34 555	35 797	35 331	39 591	39 591	39 909	41 936	44 367	46 852	5.1
OSD For therapists	-	6 562	2 067	-	-	-	-	-	-	-
Maths, Science and Technology	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Learners with Profound Intellectual Disabilities	-	-	-	-	-	-	3 537	12 283	14 622	-
Total	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	2016/17
Current payments	215 150	197 607	567 957	320 373	307 258	290 787	240 194	251 135	257 254	(17.4)
Compensation of employees	22 119	33 787	27 000	58 953	59 170	52 974	57 101	62 608	67 789	7.8
Goods and services	193 031	163 820	540 957	261 420	248 088	237 813	183 093	188 527	189 465	(23.0)
Transfers and subsidies	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Payments for capital assets	976 867	909 484	669 675	1 442 395	1 350 055	1 347 715	1 500 405	1 411 230	1 490 267	11.3
Buildings and other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Machinery and equipment	5 735	6 268	4 973	3 900	4 200	1 860	3 450	5 958	6 301	85.5
Software and other intangible assets	86	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Tables 8 and 9 above depict the summary of departmental conditional grants by grant name and economic classification. Overall conditional grants spending increased from R2.129 billion in 2013/14 to R2.603 billion in 2016/17 revised estimates. The conditional grant allocation increases by 8.7 per cent in 2017/18 due to additional funding to provide for food price increase in respect of National School Nutrition, introduction of new grant for Learners with Profound disabilities and the provision of Expanded Public Works Programme (EPWP).

7.7 Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government by category

None.

Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide overall management of the education system in accordance with the National Education Policy Act and other policies/legislation. The programme has 6 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC for education in line with the ministerial handbook;
- **Corporate Services:** Provides management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation;
- **Education Management:** Provides education management services for the education system, such as educational planning and curriculum development through District Coordination and Management Clusters;
- **Human Resource Development:** Provides human resource development for office-based staff;
- **Conditional Grants:** Responsible for projects specified by DBE and funded with conditional grants; and
- **Education Management Information:** Provides an Education Management Information System (EMIS) in accordance with the National Education Information Policy.

Table 12: Summary of departmental payments and estimates by programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	6 994	10 542	8 413	10 421	10 421	8 833	33 287	23 434	24 746	276.8
2. Corporate Services	867 051	919 516	1 076 675	1 262 573	1 262 573	1 291 352	1 716 897	1 848 403	1 899 111	33.0
3. Education Management	1 144 551	1 224 319	1 114 596	1 278 692	1 267 173	1 195 582	1 293 887	1 399 518	1 461 257	8.2
4. Human Resource Development	5 415	6 149	4 985	8 647	8 647	9 816	18 930	19 456	20 546	92.8
5. Education Management Information System (Emis)	46 251	31 593	39 955	47 264	58 782	42 258	70 145	74 212	78 368	66.0
6. Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

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Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 029 690	2 138 826	2 189 538	2 526 065	2 489 545	2 459 209	2 954 599	3 155 947	3 326 607	20.1
Compensation of employees	1 723 013	1 826 336	1 855 092	2 108 783	2 072 264	1 973 168	2 392 148	2 535 584	2 657 408	21.2
Goods and services	306 664	311 692	334 446	417 282	417 281	486 041	562 451	620 363	669 199	15.7
Interest and rent on land	13	798	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 188	18 903	19 937	30 174	55 174	35 146	71 682	93 520	35 396	104.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	117	236	209	131	131	116	137	145	153	18.1
Households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Payments for capital assets	24 384	34 390	35 149	51 358	62 877	53 486	106 865	115 555	122 025	99.8
Buildings and other fixed structures	-	-	65	-	-	-	-	-	-	-
Machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	106 103	114 465	120 874	101.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 726	3 726	900	762	1 090	1 151	(15.3)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

Tables 12 and 13 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.070 billion in 2013/14 to R2.547 billion in 2016/17 revised estimate. The budget grows by 23 per cent in 2017/18 mainly due to the implementation of the new Service Delivery Model (SDM) which calls for increase in the number of centres that will require human, physical and technical resources.

Compensation of Employees grew from R1.723 billion in 2013/14 to R1.973 billion in 2016/17 revised estimate. The budget further shows a significant growth of 21.2 per cent to R2.392 billion largely due to improvement in conditions service as well as additional recruitment of staff in district centres, following the planned implementation of SDM.

Goods and Services grew from R306.664 million in 2013/14 to R486.041 million revised estimate in 2016/17. In 2017/18, the budget grows by 15.7 per cent to R562.451 million due to funds set aside for the renovation of Head Offices. Furthermore, a provision is made for accommodation and resettlement costs related to the implementation of SDM. The outer years of the MTEF show a growing scenario.

Transfers and Subsidies grew from R16.188 million in 2013/14 to R35.146 million in 2016/17 revised estimate. In 2017/18, the budget increases by 104 per cent to R71.682 million primarily due to a number of aged officials expected to exit the system, thereby taking their leave gratuities.

Payments for Capital Assets grew from R24.384 million in 2013/14 to R53.486 million in 2016/17 revised estimate. The budget increases by 99.8 per cent in 2017/18 due to funding provided for the revamping of ICT infrastructure inclusive of installing the new servers for the new centres.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
PPM 101: Number of public schools that use school administration management systems (electronic) to provide data .	5 534	4 006	4 006	4 006
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5 534	4 006	4 006	4 006
PPM 103: Percentage of education current expenditure going towards non-personnel items	17.3%	20%	20%	20%
PPM 104: Number of schools visited by district officials for monitoring and support purposes	16 602	21 340	21 340	21 340

Department: Education

Over the medium period, the department will continue putting focus on the implementation of SASAMS to ensure proper learner tracking and credible data. Further deliveries include the renewal of Microsoft licensing and replacement of obsolete computers for both Head Office and district offices as well as appointment of personnel mainly for the new centres.

8.2 Programme 2: Public Ordinary Schools Education

Objectives: Provides for public ordinary schools from grades 1 to 12, in accordance with current legislation. This programme has 5 sub-programmes:

- **Public Primary Level:** Provides specific public primary ordinary schools (inclusive education) with resources required for grades 1 to 7 levels;
- **Public Secondary Level:** Provides specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** Provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** Provides for the projects under programme 2 specified by the DBE and funded by conditional grants.

Table 15: Summary of departmental payments and estimates by programme: P2 – Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Public Primary Schools	6 399 099	6 415 186	7 557 363	8 294 966	8 398 598	8 266 811	8 712 869	9 654 965	10 726 774	5.4
2. Public Secondary Schools	14 372 911	14 826 535	14 370 687	15 313 299	15 135 080	14 840 474	16 193 481	17 083 912	18 102 093	9.1
3. Human Resource Development	88 646	53 986	85 184	64 870	64 870	53 930	77 958	85 870	94 214	44.6
4. School Sport, Culture And Media Services	22 730	27 859	27 651	47 269	47 269	46 769	33 302	35 233	37 205	(28.8)
5. Conditional Grants	960 464	1 000 062	1 049 878	1 141 857	1 156 849	1 058 763	1 203 471	1 265 141	1 328 710	13.7
Total payments and estimates	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

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Table 16: Summary of departmental payments and estimates by economic classification: P2 Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	19 802 332	20 314 946	20 783 506	22 606 953	22 537 436	22 069 997	24 128 085	25 938 522	27 975 959	9.3
Compensation of employees	18 833 112	19 380 138	19 746 287	21 582 410	21 209 429	21 157 937	22 504 843	24 265 080	26 216 586	6.4
Goods and services	969 218	934 808	1 037 219	1 024 543	1 328 007	912 060	1 623 242	1 673 442	1 759 373	78.0
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 013 858	1 988 633	2 246 273	2 247 977	2 251 412	2 193 967	2 072 949	2 164 379	2 289 564	(5.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 846 611	1 709 686	2 005 561	2 040 888	1 989 323	1 996 873	1 879 860	1 990 773	2 106 236	(5.9)
Households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Payments for capital assets	27 660	20 049	7 990	7 331	13 818	2 783	20 047	22 218	23 473	620.3
Buildings and other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Machinery and equipment	25 040	19 576	7 990	7 015	13 502	2 615	19 715	21 867	23 101	653.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 620	473	-	316	316	158	332	351	372	110.1
Payments for financial assets	-	-	52 994	-	-	-	-	-	-	-
Total economic classification	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

Tables 15 and 16 above depict a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R21.843 billion in 2013/14 to a revised estimate of R24.266 billion in 2016/17. In 2017/18, it grows by 8.1 per cent to R26.221 billion, and continues to grow in the outer years of the MTEF.

Compensation of Employees expenditure declined from R18.833 billion in 2013/14 to a revised estimate of R21.157 billion in 2016/17. In 2017/18, the budget grows by 6.4 per cent mainly to commensurate an increase in Improvement on Conditions of Service (ICS).

Goods and Services expenditure declined from R969.218 million in 2013/14 to a revised estimate of R912.060 million in 2016/17, whilst 2017/18 grows significantly by 78 per cent to R1.623 billion as a result of additional funding provided for Learner Attainment Improvement Strategy (LAIS), school furniture, coupled with the centralization of budget for municipal services and norms and standards funding for Quintile 1, 2 and 3.

Transfers and Subsidies expenditure increased from R2.013 billion in 2013/14 to a revised estimate of R2.193 billion in 2016/17. In 2017/18, the budget declines by 5.5 per cent to R2.072 billion partly due to learner numbers reduction emanating from the recent verification process and centralization of norms and standards funding for Quintile 1.2 and 3 to Goods and Services.

Payment for Capital Assets decreased from R27.660 million in 2013/14 to a revised estimate of R2.783 million in 2016/17. In 2017/18, the budget grows by 620 per cent to R20.047 million mainly due to the effect of current slow spending.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Public Ordinary Schools Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 201: Number of full service schools servicing learners with learning barriers	30	30	50	80
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	54%	54%	60%	65%
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	37%	37%	40%	45%
PPM 204: Number of schools provided with media resources	1 112	690	690	690
PPM 205: Learner absenteeism rate	1%	3%	2%	2%
PPM 206: Teacher absenteeism rate	2%	4%	3%	3%
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee"	1 599 047	1 599 048	1 599 049	1 599 050
PPM 208: Number of educators trained on Literacy/Language content and methodology	3 672	11 016	14 688	18 360
PPM 209: Number of educators trained on Numeracy/Mathematics content and	3 672	11 016	14 688	18 360

8.3 Programme 3: Independent School Subsidies

Objectives: Supports independent schools in accordance with the South African Schools Act.

- **Primary Level:** Supports independent schools in Grade 1 to 7 level;
- **Secondary Level:** Supports independent schools in Grade 8 to 12.

Table18: Summary of departmental payments and estimates by programme: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Primary Phase	58 901	61 794	66 718	70 801	70 801	58 615	71 393	76 364	80 596	21.8
2. Secondary Phase	40 657	48 520	48 868	49 199	49 199	54 046	51 649	54 645	57 749	(4.4)
Total payments and estimates	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Table19: Summary of departmental payments and estimates by economic classification: P3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	3 042	3 928	3 895	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	3 042	3 928	3 895	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
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	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Tables 18 and 19 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Transfers to Independent schools increased from R99.558 million in 2013/14 to a revised estimate of R112.661 million revised estimates in 2016/17, whilst

in 2017/18 it grows by 9.2 per cent to R123.042 million due to provision for the additional costs emanating from the registration of new Independent Primary and Secondary schools.

Goods and Services budget amounted to R3.042 million in 2017/18 and continues to grow over the outer years of the MTEF.

Transfers and Subsidies expenditure grew from R99.558 million in 2013/14 to a revised estimate of R112.661 million in 2016/17. In 2017/18, the budget grows by 6.5 per cent to R120.000 million mainly to cover inflationary related increases.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Independent School Subsidies

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 301: Percentage of registered independent schools receiving subsidies	58(112)	59(113)	59(113)	59(113)
PPM 302: Number of learners at subsidised registered independent schools	45 059	47 059	49 412	51 882
PPM 303: Percentage of registered independent schools visited for monitoring and support	58(112)	59(113)	59(113)	59(113)

The target for registered independent schools receiving subsidies and the target percentage of registered independent schools visited for monitoring and support remains constant over the MTEF, whilst a target for the number of learners at subsidised registered independent school shows a continued growth trend.

8.4 Programme 4: Public Special School Education

Objectives: To provide compulsory public education in special schools in accordance with the South Africans Schools Act and White Paper 6 on inclusive education, including e-learning and inclusive education. The programme has 4 sub-programmes:

- **Special Schools:** Provides specific public special schools with resources;
- **Human Resource Development:** Provides departmental services for the professional and other development of educators and non-educators in public special schools;
- **School sport, culture and media services:** Provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded through conditional grants.

Table 21: Summary of departmental payments and estimates by programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Schools	458 367	514 077	590 947	681 923	681 923	640 241	723 704	765 859	812 283	13.0
2. Human Resource Development	7 491	1 789	2 113	2 570	2 570	1 608	2 699	2 856	3 016	67.9
3. School Sport, Culture And Media	3 090	2 958	1 690	5 787	5 787	4 064	6 077	6 429	6 790	49.5
4. Conditional Grants For Osd The	–	6 562	2 067	–	–	170	3 537	12 283	14 622	1980.6
5. Learners With Profound Intellect.	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	409 270	447 654	522 542	608 377	613 822	576 338	657 262	702 858	747 261	14.0
Compensation of employees	396 628	438 464	500 521	576 178	576 178	565 715	627 872	669 318	708 421	11.0
Goods and services	12 629	9 190	22 021	32 199	37 644	10 623	29 390	33 540	38 840	176.7
Interest and rent on land	13	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 678	67 160	74 223	74 864	69 419	62 706	70 964	75 150	79 503	13.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	57 157	64 186	70 754	73 014	67 569	59 014	69 022	73 096	77 333	17.0
Households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Payments for capital assets	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Tables 21 and 22 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R468.948 million in 2013/14 to a revised estimate of R646.083 million in 2016/17. The budget increases by 13.9 per cent to R736.017 million in 2017/18 and continues to grow over the outer years of the MTEF largely due to the planned filling of critical vacant posts for professional therapists and physiologists.

Compensation of Employees' expenditure grew from R396.628 million in 2013/14 to a revised estimate of R565.715 million in 2016/17. In 2017/18, the budget grows by 11 per cent partly due to the provision for ICS increases and for the hiring of professional therapists and physiologists.

Goods and Services expenditure decreased from R12.629 million in 2013/14 to a revised estimate R10.623 million in 2016/17. In 2017/18, the budget grows by 176.7 per cent to R29.390 million due to a low revised baseline, which was hindered by the late procurement of LTSM and assistive devices in the current financial year.

Transfers and Subsidies expenditure increased from R59.678 million in 2013/14 to a revised estimate of R62.706 million in 2016/17. In 2017/18, the budget increases by 13.2 per cent to R70.964 million mainly to cater for inflationary adjustments.

Payments for Capital Assets decreased from R10.572 million in 2014/15 to a revised estimate of R7.039 million in 2016/17. The budget 2017/18 increased by 10.7 per cent to R7.790 million partly to provide for inflationary increases and for the planned acquisition of specialized buses for public special schools.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Public Special School Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 401: Percentage of special schools serving as Resource Centres	12% (5)	12% (5)	6% (2)	6% (2)
PPM 402: Number of learners in public special schools .	N/A	10 000	10 000	10 200
PPM 403: Number of therapists/specialist staff in special schools	N/A	79	79	102

The target percentage for special schools serving as resource centres shows a decline of 12 per cent whilst the outer years shows a declining trend. Conversely, the target for number of learners in public special school remains stagnant in the first two years, while increasing in the outer year.

8.5 Programme 5: Early Childhood Development

Objectives: Provides ECD at the grade R and pre-grade R in accordance with White Paper 5 (E-learning is also included), and has 5 sub-programmes:

- **Grade R in Public schools:** Provides specific public ordinary schools with resources required for grade R and encourage more schools to establish grade R classes where space exists;
- **Grade R in Community Centres:** Supports particular community centres at the grade R level;
- **Pre-grade R:** Provides training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** Provides HR services to the programme; and
- **Conditional grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 24: Summary of departmental payments and estimates by programme: P5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Grade R In Public Schools	427 672	388 940	456 373	604 008	606 008	470 268	611 531	645 723	685 419	30.0
2. Grade R In Community Centres	-	-	-	-	-	-	-	-	-	-
3. Pre-Grade R Training	148	150	2 429	24 746	22 746	11 427	25 782	27 325	28 855	125.6
4. Human Resource Development	1 271	570	1 682	2 207	2 207	1 456	2 317	2 451	2 589	59.1
5. Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Table 25: Summary of departmental payments and estimates by economic classification: P5 - Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	352 191	380 402	460 484	610 444	612 444	468 965	619 096	666 535	707 397	32.0
Compensation of employees	338 551	325 112	353 076	384 731	384 731	372 013	403 968	427 398	451 332	8.6
Goods and services	13 640	55 290	107 408	225 713	227 713	96 952	215 128	239 137	256 065	121.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 691	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 659	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Households	32	-	-	-	-	-	-	-	-	-
Payments for capital assets	209	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	209	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Tables 24 and 25 above depict the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R429.091 million in 2013/14 to a revised estimate of R483.151 million in 2016/17. In 2017/18, the budget increases by 32.4 per cent from the revised estimates as a result of increased funding for Pre-Grade R training.

Compensation of employee's expenditure grew from R338.551 million in 2013/14 to a revised estimate of R372.013 million in 2016/17. In 2017/18, the budget grows by 8.6 per cent to R403.968 million mainly to cater for ICS growth and recruitment of professional ECD practitioners.

Goods and Services expenditure grew from R13.640 million in 2013/14 to a revised estimate of R96.952 million in 2016/17. In 2017/18, the budget grows significantly by 121.9 per cent to R215.128 million primarily due to the planned acquisition of Jungle Gym equipment for ECD learners as well as the effect of late procurement of LTSM, thus leading to a low revised baseline in the current year.

Transfers and Subsidies shows a significant decline in expenditure from R76.691 million in 2013/14 to a revised estimate of R14.186 million in 2016/17, whilst 2017/18 it grows by 44.7 per cent to R20.534 million due to a reclassification of budget for LTSM for Quintile 4 and 5 to Transfers.

Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5: Early Childhood Development

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
PPM 501: Number of public schools that offer Grade R.	4 440	3 300	3 000	3 500
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	80%	80%	90%	95%

The target for the number of public schools that offer Grade R decreases from the current revised estimate to 3 300. Conversely, the percentage target for Grade 1 learners who received formal Grade R education in public ordinary and / or special schools show a gradual increase over the medium period.

8.6 Programme 6: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for schools and non-schools.

The programme has 4 sub-programmes:

- **Administration:** Provides and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** Provides and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** Provides and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** Provides and maintain infrastructure facilities for ECD centres.

Table 27: Summary of departmental payments and estimates by programme: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	143 853	66 095	24 709	27 306	30 967	18 114	28 679	30 343	32 042	58.3
2. Public Ordinary Schools	1 246 256	855 116	1 280 881	1 122 700	1 352 136	1 392 727	1 113 697	844 919	881 674	(20.0)
3. Special Schools	108 526	128 496	56 023	218 127	75 435	173 245	154 409	270 041	285 163	(10.9)
4. Early Childhood Development	60 458	50 365	86 592	346 360	220 955	233 397	339 965	359 683	379 825	45.7
Total payments and estimates	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Table 28: Summary of departmental payments and estimates by economic classification: P6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	280 102	122 205	471 899	175 998	159 132	156 567	144 056	138 218	177 074	(8.0)
Compensation of employees	7 115	8 452	6 581	25 646	25 646	16 318	26 929	28 491	30 086	65.0
Goods and services	272 987	113 753	465 318	150 352	133 486	140 249	117 127	109 727	146 988	(16.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	204	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	204	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 278 787	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings and other fixed structures	1 278 286	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	415	-	-	-	100	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	86	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6 426	-	-	-	-	-	-	-
Total economic classification	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Tables 27 and 28 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R1.559 billion in 2013/14 to a revised estimate of R1.817 billion in 2016/17 revised estimates. In 2017/18, the overall budget for the programme decreased by 9.9 per cent to R1.636 billion due to a decrease in Conditional Grant (EIG).

Compensation of Employees expenditure increased from R7.115 million in 2013/14 to a revised estimate of R16.318 million in 2016/17. In 2017/18, the budget grows by 65 per cent to R26.929 million due to capacitation of infrastructure unit which is determined by conditional grant funding (EIG).

Goods and Services expenditure decreased from R272.987 million to a revised estimate of R140.249 million in 2016/17. The budget for 2017/18 decreased by 16.5 per cent to R117.127 million as a result of decline in conditional grant.

Payments for Capital Assets increased from R1.278 billion in 2013/14 to a revised estimate of R1.660 billion in 2016/17. In 2017/18, the budget declines by 10.1 per cent to R1.492 billion due to a reduction in the conditional grant over the 2017 MTEF period.

Service Delivery Measures

Table 29: Selected service delivery measures for the programme: P6: Infrastructure Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 601: Number of public ordinary schools provided with water supply	178	188	198	208
PPM 602: Number of public ordinary schools provided with electricity supply	103	107	112	121
PPM 603: Number of public ordinary schools supplied with sanitation facilities	259	273	287	315
PPM 604: Number of additional classrooms built in ,or provided for , existing public ordinary	543	586	615	645
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes	109	117	124	135
PPM 606: Number of new schools completed and ready for occupation (includes	31	54	61	78
PPM 607: Number of new schools under construction (includes replacement schools)	34	41	49	53
PPM 608: Number of new or additional Grade R classrooms built (includes those in	93	98	107	116
PPM 609: Number of hostels built	2	0	3	0
PPM 610: Number of schools in which undergoing scheduled maintenance projects were	33	37	43	51

The majority of targets for the programme show a continued growth trend in the 2017/18 and over the outer years of the 2017 MTEF.

8.7 Programme 7: Examination and Education Related Services

Objectives: Provides education institutions as a whole with examination related services and it has 5 sub-programmes:

- **Payments to SETA:** Provides employees HRD in accordance with the Skills Development Act;
- **Professional Services:** Provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school;
- **Special Projects:** Provides for special departmentally managed intervention projects in the education system as a whole;
- **External Examination:** Provides for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** Is responsible for projects specified by the DBE and funded with conditional grants.

Table 30: Summary of departmental payments and estimates by programme: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Payments To Seta	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
2. Professional Services	43 615	24 233	30 034	39 773	39 773	29 866	39 103	42 634	45 022	30.9
3. Special Projects	16	381	1 217	1 953	1 783	1 736	1 506	1 595	1 684	(13.3)
4. External Examinations	218 228	242 820	310 550	236 244	310 831	286 375	352 792	351 906	378 685	23.2
5. Conditional Grants	34 555	35 797	35 331	39 421	39 591	39 909	41 936	44 367	46 852	5.1
Total payments and estimates	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table 31: Summary of departmental payments and estimates by economic classification: P7 – Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	260 309	287 095	347 900	285 772	348 359	336 510	399 410	405 743	435 539	18.7
Compensation of employees	114 087	124 111	170 682	122 066	122 066	156 156	181 324	169 150	178 628	16.1
Goods and services	146 222	162 984	177 218	163 706	226 293	180 354	218 086	236 593	256 911	20.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 862	29 401	118 902	81 031	93 031	80 747	86 489	91 506	96 630	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 726	15 985	26 523	21 369	33 369	21 085	22 437	23 739	25 068	6.4
Households	-14	-	64	-	-	-	-	-	-	-
Payments for capital assets	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

Tables 30 and 31 above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R308.564 million in 2013/14 to a revised estimate of R417.548 million in 2016/17. The budget grows by 19.6 per cent to R499.389 million in the 2017/18 due to increased number of learners registered to write grade 12 exams.

Compensation of employee's expenditure increased from R114.087 million in 2013/14 to a revised estimate of R156.156 million in 2016/17. In 2017/18, the budget grows by 16.1 per cent to R181.324 million due to increased learner numbers, thereby increasing the number of exam markers as well as for provision made for ICS increases.

Goods and Services expenditure increased from R146.222 million to a revised estimate of R180.354 million in 2016/17. In 2017/18, the budget increases by 20.9 per cent to R218.086 million due to provision made for operating leases and other operational requirements for the newly opened exam centres.

Transfers and Subsidies expenditure grew from R43.862 million to a revised estimate of R80.747 million in 2016/17. In 2017/18, the budget increases by 7.1 per cent to R86.489 million to commensurate the inflationary increases.

Payments for Capital Assets decreased from R4.393 million to a revised estimate of R291 thousand in 2016/17, whilst the budget grows significantly to R13.490 million in 2017/18 due to projected purchase of computer equipment for newly opened and existing exam centres.

Service Delivery Measures

Table 32: Selected service delivery measures for the programme: P7: Examination and Education Related Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	75%	62%	66%	70%
PPM 702: Percentage of Grade 12 learners passing at bachelor level	25%	19.5%	20.1%	20.7%
PPM 703: Percentage of Grade 12 learners achieving 50 % or more in Mathematics	35%	16%	19%	21%
PPM 704 : Percentage of Grade 12 learners achieving 50 % achieving in Physical	35%	19%	21%	24%
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of	N/A	59%	62%	63%

The targets set for all indicators under Examination and Education Related Services show a positive growing trend in 2017/18 and over the outer years of the MTEF period.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 33: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 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	As at 31 March 2020
1. Administration	4 636	4 716	4 393	4 716	5 461	5 465	5 771
2. Public Ordinary School Education	63 727	60 549	57 778	60 549	60 549	60 549	63 939
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	1 976	2 327	1 860	2 327	2 327	2 327	2 458
5. Early Childhood Development	5 290	5 560	5 123	5 560	5 560	5 560	5 871
6. Infrastructure Development	17	17	10	43	43	43	45
7. Examination And Education Related Service:	8	10	3	143	143	143	143
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	75 654	73 179	69 167	73 338	74 083	74 087	78 227
Total provincial personnel cost (R thousand)	21 412 506	22 102 613	22 632 239	24 241 307	26 137 084	28 095 022	30 242 461
Unit cost (R thousand)	283	302	327	331	353	379	387

9.2 Personnel numbers and costs by employee

Table 34: Personnel numbers and costs by employee dispensation classification

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	23 145	3 325 475	22 490	2 721 592	17 497	2 996 759	22 490	–	22 490	3 158 299	22 490	3 468 806	22 490	3 764 140	1.8%	8.1%	13.2%
7 – 10	50 077	16 650 738	48 116	17 464 655	49 354	17 837 208	48 108	3	48 111	19 273 875	48 486	20 635 104	48 486	22 199 941	2.1%	7.5%	79.2%
11 – 12	2 369	1 386 931	2 405	1 444 151	2 267	1 531 084	2 403	29	2 432	1 531 016	2 802	1 707 802	2 802	1 804 295	6.8%	8.2%	6.4%
13 – 16	63	49 362	97	52 696	49	51 143	97	–	97	55 337	97	73 103	101	83 885	107	92 614	18.7%
Other	–	–	71	419 518	–	216 045	208	–	208	222 980	208	252 289	208	242 761	212	257 097	0.6%
Total	75 654	21 412 506	73 179	22 102 613	69 167	22 632 238	73 306	32	73 338	24 241 307	74 083	26 137 084	74 087	28 095 022	78 227	30 242 461	100.0%
Programme																	
1. Administration	4 636	1 723 013	4 716	1 826 336	4 393	1 855 092	4 716	–	4 716	1 973 168	5 461	2 392 148	5 465	2 535 584	5 771	2 657 408	8.7%
2. Public Ordinary School Education	63 727	18 833 112	60 549	19 380 138	57 778	19 746 287	60 549	–	60 549	21 157 937	60 549	22 504 843	60 549	24 265 081	63 939	26 216 586	86.8%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 976	396 628	2 327	438 464	1 860	500 521	2 327	–	2 327	565 715	2 327	627 872	2 327	669 318	2 458	708 421	2.4%
5. Early Childhood Development	5 290	338 551	5 560	325 112	5 123	353 076	5 560	–	5 560	372 013	5 560	403 968	5 560	427 398	5 871	451 332	1.5%
6. Infrastructure Development	17	7 115	17	8 452	10	6 581	14	29	43	16 318	43	26 929	43	28 491	45	30 086	0.1%
7. Examination And Education Related	8	114 087	10	124 111	3	170 682	140	3	143	156 156	143	181 324	143	169 150	143	178 628	0.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	75 654	21 412 506	73 179	22 102 613	69 167	22 632 238	73 306	32.0	73 338	24 241 307.1	74 083	26 137 084.2	74 087	28 095 022.0	78 227	30 242 461.0	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	1 437 071	6 764	–	6 764	2 302 280	6 764	2 382 620	6 764	2 639 808	6 764	2 887 636	9.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	10 717	471	–	471	160 316	471	172 143	471	183 338	471	198 605	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	501	1	–	1	340	1	365	1	389	1	411	0.0%
Social Services Professions	–	–	–	–	–	357	1	–	1	340	1	365	1	389	1	411	0.0%
Engineering Professions and related occupations	–	–	–	–	–	8 045	8	–	8	2 723	8	2 924	8	3 114	8	3 288	0.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	6 916	20	–	20	6 807	20	7 310	20	7 785	20	8 221	0.0%
Educators and related professionals	–	–	–	–	–	20 532 396	55 489	–	55 489	18 176 888	56 266	19 714 785	56 270	21 153 395	60 410	22 706 680	75.1%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	636 236	10 552	–	10 552	3 591 612	10 552	3 856 591	10 552	4 107 385	10 552	4 437 399	14.7%
Total	–	–	–	–	–	22 632 238	73 306	–	73 306	24 241 307	74 083	26 137 084	74 087	28 095 022	78 227	30 242 461	100.0%

Tables 33 and 34 above reflect the personnel numbers and costs per programme and employee dispensation classification.

Programme 1: The personnel numbers for this Programme consists of the 'warm bodies'. It also includes the vacancies as reflected in the department's Annual Recruitment Plan (ARP) and approved through the Provincial Coordination and Monitoring Team.

Programme 2 and 4: These numbers are based on the proposed Post Provisioning Norm (PPN) as declared by the Executing Authority for 2017 academic year. These numbers are based on budget affordability which resulted in numbers being kept at current ceiling.

Programme 5: The number of practitioners employed are mainly based on the budget allocation at a monthly stipend with an anticipated increase in cost of living or salary adjustments with effect from April 2017.

Programme 6: The personnel numbers have been pre-determined by National Treasury in the allocation of the Grant funding.

Programme 7: The only 'Heads' in this programme is for the HIV/AIDS grant allocation. The External Examination funding is meant for Marking Fees, which gets paid to personnel already employed in Programmes 2 and 4.

9.3 Payments on training by programme

Table 35: Payment on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	5 415	6 149	3 266	8 647	12 010	4 127	9 081	9 606	10 144	120.0
2. Public Ordinary School Education	88 646	53 986	21 796	64 869	37 249	21 218	81 163	85 870	90 679	282.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	7 491	1 789	2 113	2 570	4 170	1 226	2 699	2 856	3 016	120.2
5. Early Childhood Development	1 271	570	1 682	2 207	106 601	41 029	2 317	2 451	2 589	(94.4)
6. Infrastructure Development	–	–	–	–	60	106	–	–	–	(100.0)
7. Examination And Education Related Services	12 150	13 416	95 351	59 662	61 100	60 905	64 052	67 767	71 562	5.2
Total payments on training	114 973	75 910	124 208	137 955	221 190	128 611	159 311	168 550	177 990	23.9

9.4 Information on training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	75 654	73 179	69 167	73 201	73 338	73 338	74 083	74 087	78 227	1.0
Number of personnel trained	42 208	13 056	10 201	18 347	18 347	18 343	19 411	20 537	21 687	5.8
of which										
Male	16 883	11 093	4 080	7 339	7 339	7 337	7 764	8 215	8 675	5.8
Female	25 325	1 963	6 121	11 008	11 008	11 006	11 646	12 322	13 012	5.8
Number of training opportunities	75	198	38	40	40	40	43	45	48	5.8
of which										
Tertiary	11	110	12	13	13	13	13	14	15	5.8
Workshops	45	58	20	21	21	21	22	24	25	5.8
Seminars	19	–	–	–	–	–	–	–	–	–
Other	–	30	6	6	6	6	7	7	8	5.8
Number of bursaries offered	–	–	2 663	2 823	2 823	2 823	2 987	3 160	3 337	5.8
Number of interns appointed	–	–	75	80	80	80	84	89	94	5.8
Number of learnerships appointed	–	–	50	53	53	53	56	59	63	5.8
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	5 415	6 149	3 266	8 647	12 010	4 127	9 081	9 606	10 144	120.0
2. Public Ordinary School Education	88 646	53 986	21 796	64 869	37 249	21 218	81 163	85 870	90 679	282.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	7 491	1 789	2 113	2 570	4 170	1 226	2 699	2 856	3 016	120.2
5. Early Childhood Development	1 271	570	1 682	2 207	106 601	41 029	2 317	2 451	2 589	(94.4)
6. Infrastructure Development	–	–	–	–	60	106	–	–	–	(100.0)
7. Examination And Education Related Services	12 150	13 416	95 351	59 662	61 100	60 905	64 052	67 767	71 562	5.2
Total payments on training	114 973	75 910	124 208	137 955	221 190	128 611	159 311	168 550	177 990	23.9

Tables 35 and 36 above reflect information on training per programme and components. Training expenditure increased from R114.973 million in 2013/14 to R128.611 million in the 2016/17 revised estimate. The budget increases by 23.9 per cent from the 2016/17 revised estimates to R159.311 million in 2017/18 mainly as a result of anticipated formal training to be provided to identified additional educators and the provision of accredited Pre-Grade R and Grade R qualification for ECD practitioners.

9.5 Structural changes

None.

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

Department of Education

Department: Education

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Sale of goods and services produced by department (excluding capital assets)	48 334	49 870	50 326	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Sales by market establishments	-	-	61	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	48 334	49 870	50 265	51 234	51 234	50 245	54 308	57 567	61 021	8.1
Of which										
Serv Rend Boarding	7 770	8 017	7 343	8 237	8 237	6 640	8 648	9 150	9 662	30.2
Serv Rend Com Insurance&Garnishee	39 738	41 000	41 368	42 122	42 122	42 388	44 227	46 793	49 414	4.3
Serv Rend Marking Of Exam Paper	188	194	1 128	200	200	1 121	210	222	234	(81.3)
Other	638	658	426	676	676	96	710	751	793	639.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	151	63	8	92	92	28	98	103	110	250.0
Interest, dividends and rent on land	34	13	52	280	280	127	297	314	333	133.9
Interest	34	13	52	280	280	127	297	314	333	133.9
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	20 479	45 622	60 430	17 022	17 022	13 405	18 043	19 126	20 273	34.6
Total departmental receipts	68 998	95 568	110 816	68 628	68 628	63 805	72 746	77 110	81 737	14.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	23 133 894	23 691 128	24 775 868	26 813 609	26 760 738	26 067 586	28 905 550	31 011 751	33 373 732	10.9
Compensation of employees	21 412 506	22 102 613	22 632 238	24 799 814	24 390 314	24 241 307	26 137 084	28 095 022	30 242 461	7.8
Salaries and wages	18 628 880	19 075 152	19 432 495	21 478 753	21 069 256	20 892 469	22 664 842	24 371 613	26 310 495	8.5
Social contributions	2 783 626	3 027 462	3 199 743	3 321 061	3 321 058	3 348 838	3 472 243	3 723 408	3 931 966	3.7
Goods and services	1 721 360	1 587 717	2 143 630	2 013 795	2 370 424	1 826 279	2 768 466	2 916 730	3 131 271	51.6
Administrative fees	846	1 199	954	633	738	878	964	1 004	1 061	9.7
Advertising	2 237	3 038	4 636	1 341	1 341	4 979	3 391	3 529	3 727	(31.9)
Minor assets	7 232	3 437	3 825	52 249	70 911	14 411	50 876	67 263	70 758	253.0
Audit cost: External	24 344	20 376	21 274	18 993	18 993	17 954	22 343	23 465	24 779	24.4
Bursaries: Employees	70 777	29 603	60 775	48 926	48 926	31 794	147 652	157 601	173 496	364.4
Catering: Departmental activities	50 101	30 418	32 506	39 463	38 699	40 343	53 829	58 517	61 727	33.4
Communication (G&S)	21 644	21 713	24 904	18 886	18 388	19 147	33 767	24 925	26 324	76.4
Computer services	32 146	30 005	53 026	51 325	51 324	48 983	76 002	83 941	88 642	55.2
Consultants and professional services: Business and advisory services	22 545	55 359	44 200	51 507	51 506	155 086	97 624	101 956	107 665	(37.1)
Infrastructure and planning	290	-	-	71 139	71 139	28 139	-	0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	26 520	63 358	19 138	46 897	46 897	34 010	49 335	52 196	55 120	45.1
Contractors	278 342	116 892	356 934	156 258	139 661	146 383	183 521	209 804	263 231	25.4
Agency and support / outsourced services	116 309	126 008	109 613	134 621	123 117	111 793	147 089	157 883	166 733	31.6
Entertainment	69	27	6	20	20	572	21	22	23	(96.3)
Fleet services (including government motor transport)	-	-	-	369	369	20	388	410	433	1840.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	45	57	-	400	275	-	-	-	(100.0)
Inventory: Farming supplies	-	344	887	-	-	209	-	-	-	(100.0)
Inventory: Food and food supplies	97	86	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	31	-	1 817	3 513	-	1 216	3 695	3 177	3 361	203.9
Inventory: Learner and teacher support material	586 040	570 756	587 887	654 910	896 111	518 601	595 811	549 495	583 831	14.9
Inventory: Materials and supplies	337	11	1	568	-	12	-	189	197	(100.0)
Inventory: Medical supplies	-	498	219	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 901	28 853	237 112	101 001	163 256	136 482	180 143	175 732	185 573	32.0
Consumable supplies	2 722	5 437	11 229	394	500	2 893	2 143	5 032	5 321	(25.9)
Consumable: Stationery, printing and office supplies	67 402	92 640	108 588	97 500	128 235	125 911	157 851	142 162	153 671	25.4
Operating leases	25 107	27 567	29 748	21 188	20 066	25 616	36 395	35 402	37 385	42.1
Property payments	69 085	65 248	73 270	94 778	94 778	59 491	474 457	557 173	586 703	697.5
Transport provided: Departmental activity	2 722	707	40	7 683	7 683	3 719	8 067	8 535	9 013	116.9
Travel and subsistence	181 970	191 133	290 311	168 351	157 188	203 688	254 699	269 383	287 941	25.0
Training and development	43 712	61 465	31 893	154 248	156 214	64 556	99 284	133 502	131 295	53.8
Operating payments	32 831	36 824	33 966	13 117	59 588	25 656	70 026	75 794	83 574	172.9
Venues and facilities	3 948	4 670	4 802	3 917	4 376	3 462	19 092	18 638	19 687	451.5
Rental and hiring	-	-	22	-	-	-	-	-	-	-
Interest and rent on land	28	798	-	-	-	-	-	-	-	-
Interest	-	798	-	-	-	-	-	-	-	-
Rent on land	28	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 310 039	2 223 669	2 574 922	2 574 563	2 607 553	2 499 413	2 442 619	2 560 601	2 645 009	(2.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 111 828	1 909 665	2 218 634	2 275 919	2 228 909	2 203 935	2 111 991	2 223 798	2 352 706	(4.2)
Households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	186 061	300 588	263 973	238 982	318 982	235 816	266 576	269 036	220 741	13.0
Payments for capital assets	1 335 433	1 043 029	1 015 716	1 614 473	1 614 345	1 724 515	1 640 886	1 524 981	1 568 711	(4.8)
Buildings and other fixed structures	1 278 286	977 867	969 945	1 538 495	1 520 261	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Buildings	-	-	3 516	-	3 561	-	-	-	-	-
Other fixed structures	1 278 286	977 867	966 429	1 538 495	1 516 700	1 660 926	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	54 441	64 689	45 771	71 936	90 042	62 531	147 098	156 771	165 558	135.2
Transport equipment	-	-	3 373	2 400	10 287	207	7 065	9 795	10 342	3313.0
Other machinery and equipment	54 441	64 689	42 398	69 536	79 755	62 324	140 033	146 976	155 216	124.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 706	473	-	4 042	4 042	1 058	1 094	1 442	1 523	3.4
Payments for financial assets	-	-	59 420	-	-	-	-	-	-	-
Total economic classification	26 779 366	26 957 826	28 425 926	31 002 644	30 982 635	30 291 514	32 989 055	35 097 333	37 587 452	8.9

Department: Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 029 690	2 138 826	2 189 538	2 526 065	2 489 545	2 459 209	2 954 599	3 155 947	3 326 607	20.1
Compensation of employees	1 723 013	1 826 336	1 855 092	2 108 783	2 072 264	1 973 168	2 392 148	2 535 584	2 657 408	21.2
Salaries and wages	1 499 021	1 566 139	1 600 000	1 945 817	1 909 298	1 714 567	2 149 224	2 278 745	2 386 186	25.4
Social contributions	223 992	260 197	255 092	162 966	162 966	258 601	242 923	256 839	271 222	(6.1)
Goods and services	306 664	311 692	334 446	417 282	417 281	486 041	562 451	620 363	669 199	15.7
Administrative fees	823	1 134	936	632	631	855	964	1 003	1 059	12.7
Advertising	1 210	422	4 465	1 341	1 341	4 979	3 391	3 529	3 727	(31.9)
Minor assets	892	491	1 207	612	612	2 312	6 817	6 855	7 239	194.9
Audit cost: External	24 344	19 389	21 274	18 993	18 993	17 954	22 343	23 465	24 779	24.4
Bursaries: Employees	4 288	1 751	3 857	6 762	6 762	4 847	8 431	8 843	9 337	73.9
Catering: Departmental activities	2 900	2 410	4 019	2 873	2 873	3 845	3 080	3 255	3 436	(19.9)
Communication (G&S)	21 476	21 623	24 904	18 371	18 373	19 097	33 241	24 059	25 407	74.1
Computer services	26 755	30 005	45 120	34 037	34 036	42 501	46 120	50 248	53 062	8.5
Consultants and professional services: Business and advisory services	22 347	37 122	40 864	50 608	50 607	154 712	67 624	71 123	75 106	(56.3)
Infrastructure and planning	-	-	-	71 139	71 139	28 139	-	-0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	22 090	49 523	19 138	46 897	46 897	34 010	49 335	52 196	55 120	45.1
Contractors	901	1 851	3 147	-	-	2 812	60 200	93 525	109 323	2040.8
Agency and support / outsourced services	50 078	18 909	9 869	19 172	19 172	15 299	20 381	21 549	22 755	33.2
Entertainment	66	-	6	20	20	112	21	22	23	(81.3)
Fleet services (including government motor transport)	-	-	-	369	369	20	388	410	433	1840.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	38	-	45	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	97	86	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	2	-	-	-	(100.0)
Inventory: Learner and teacher support material	76	8	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	2	-	-	-	12	-	-	-	(100.0)
Inventory: Medical supplies	-	15	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	93	-	-	40	40	-	42	45	48	-
Consumable supplies	1 111	3 711	10 098	2	2	1 134	2 001	2 003	2 115	76.5
Consumable: Stationery, printing and office supplies	8 833	8 018	7 990	11 004	11 004	12 157	11 707	22 876	24 156	(3.7)
Operating leases	9 583	10 059	10 364	8 084	8 085	6 427	8 488	8 980	9 484	32.1
Property payments	10 087	13 751	28 114	41 792	41 792	40 154	50 265	53 180	56 158	25.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	81 854	71 163	74 865	66 067	66 067	70 104	104 664	109 125	118 772	49.3
Training and development	3 552	3 665	3 266	5 350	5 349	5 808	15 619	15 945	16 837	168.9
Operating payments	12 522	16 141	19 670	13 117	13 117	18 100	47 328	48 128	50 823	161.5
Venues and facilities	631	443	1 214	0	-	649	-	-0	-	(100.0)
Rental and hiring	-	-	13	-	-	-	-	-	-	-
Interest and rent on land	13	798	-	-	-	-	-	-	-	-
Interest	-	798	-	-	-	-	-	-	-	-
Rent on land	13	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 188	18 903	19 937	30 174	55 174	35 146	71 682	93 520	35 396	104.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	117	236	209	131	131	116	137	145	153	18.1
Households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	16 071	18 667	19 728	30 043	55 043	35 030	71 545	93 375	35 243	104.2
Payments for capital assets	24 384	34 390	35 149	51 358	62 877	53 486	106 865	115 555	122 025	99.8
Buildings and other fixed structures	-	-	65	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	65	-	-	-	-	-	-	-
Machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	106 103	114 465	120 874	101.8
Transport equipment	-	-	-	-	-	-	7 065	9 795	10 342	-
Other machinery and equipment	24 384	34 390	35 084	47 632	59 151	52 586	99 038	104 670	110 532	88.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 726	3 726	900	762	1 090	1 151	(15.3)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 070 262	2 192 119	2 244 624	2 607 597	2 607 596	2 547 841	3 133 145	3 365 022	3 484 028	23.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	19 802 332	20 314 946	20 783 506	22 606 953	22 537 436	22 069 997	24 128 085	25 938 522	27 975 959	9.3
Compensation of employees	18 833 112	19 380 138	19 746 287	21 582 410	21 209 429	21 157 937	22 504 843	24 265 080	26 216 586	6.4
Salaries and wages	16 384 807	16 734 968	16 881 298	18 571 134	18 198 155	18 155 897	19 380 208	20 909 268	22 672 800	6.7
Social contributions	2 448 305	2 645 170	2 864 989	3 011 276	3 011 274	3 002 040	3 124 635	3 355 813	3 543 786	4.1
Goods and services	969 218	934 808	1 037 219	1 024 543	1 328 007	912 060	1 623 242	1 673 442	1 769 373	78.0
Administrative fees	-	65	-	-	106	11	-	-	-	(100.0)
Advertising	1 027	2 515	171	-	-	-	-	-	-	-
Minor assets	5 026	2 842	1 002	2 607	21 269	1 722	9 691	2 690	2 844	462.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	66 489	27 852	56 918	42 164	42 164	26 947	48 921	51 758	58 192	81.5
Catering: Departmental activities	31 255	22 492	21 845	24 616	23 852	28 687	37 789	41 759	44 112	31.7
Communication (G&S)	168	90	-	515	15	50	526	866	917	952.0
Computer services	-	-	1 282	11 647	11 647	4 017	22 959	26 426	27 906	471.5
Consultants and professional services: Business and advisory services	-	15 254	3 336	-	-	-	30 000	30 000	31 680	-
Infrastructure and planning	290	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 430	-	-	-	-	-	-	-	-	-
Contractors	4 834	1 976	4 124	7 566	7 835	4 502	7 944	8 405	8 876	76.5
Agency and support / outsourced services	66 231	90 939	84 906	97 600	86 096	77 810	105 451	118 295	124 893	35.5
Entertainment	-	27	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	5	-	-	400	268	-	-	-	(100.0)
Inventory: Farming supplies	-	344	887	-	-	209	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	31	-	1 801	3 513	-	1 214	3 695	3 177	3 361	204.4
Inventory: Learner and teacher support material	583 653	562 199	574 407	574 604	808 360	471 497	547 180	492 145	519 705	16.1
Inventory: Materials and supplies	303	9	1	568	-	-	-	189	197	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	51 469	27 757	111 549	100 920	163 175	135 928	180 102	175 612	185 445	32.5
Consumable supplies	1 247	1 205	828	23	129	912	25	2 689	2 846	(97.3)
Consumable: Stationery, printing and office supplies	2 566	4 309	2 408	11 561	6 180	8 776	20 883	16 478	17 406	138.0
Operating leases	15 463	17 425	17 909	12 706	11 583	18 606	27 147	25 980	27 434	45.9
Property payments	50 765	45 035	42 241	45 847	45 847	18 039	411 696	488 549	514 236	2182.3
Transport provided: Departmental activity	1 202	707	40	7 683	7 683	3 719	8 067	8 535	9 013	116.9
Travel and subsistence	55 375	74 390	79 228	57 394	46 231	78 832	89 140	96 826	102 279	13.1
Training and development	19 471	21 617	21 796	21 675	23 642	27 717	50 925	56 053	49 506	83.7
Operating payments	5 772	13 159	8 704	-	20 000	621	4 700	10 529	11 119	656.8
Venues and facilities	2 136	2 588	1 827	1 334	1 793	1 976	16 401	16 482	17 406	730.0
Rental and hiring	-	-	9	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	2	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 013 858	1 988 633	2 246 273	2 247 977	2 251 412	2 193 967	2 072 949	2 164 379	2 289 564	(5.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Pro vide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 846 611	1 709 686	2 005 561	2 040 888	1 989 323	1 996 873	1 879 860	1 990 773	2 106 236	(5.9)
Households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	167 247	278 947	240 712	207 089	262 089	197 094	193 089	173 606	183 328	(2.0)
Payments for capital assets	27 660	20 049	7 990	7 331	13 818	2 783	20 047	22 218	23 473	620.3
Buildings and other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	10	-	-	-	(100.0)
Machinery and equipment	25 040	19 576	7 990	7 015	13 502	2 615	19 715	21 867	23 101	653.9
Transport equipment	-	-	3 373	2 400	10 287	207	-	-	-	(100.0)
Other machinery and equipment	25 040	19 576	4 617	4 615	3 215	2 408	19 715	21 867	23 101	718.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 620	473	-	316	316	158	332	351	372	110.1
Payments for financial assets	-	-	52 994	-	-	-	-	-	-	-
Total economic classification	21 843 850	22 323 628	23 090 763	24 862 261	24 802 666	24 266 747	26 221 081	28 125 120	30 288 996	8.1

Department: Education

Table B.2C: Details of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	3 042	3 928	3 895	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	3 042	3 928	3 895	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	3 042	3 928	3 895	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	99 558	110 314	115 586	120 000	120 000	112 661	120 000	127 081	134 450	6.5
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	99 558	110 314	115 586	120 000	120 000	112 661	123 042	131 009	138 345	9.2

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	409 270	447 654	522 542	608 377	613 822	576 338	657 262	702 858	747 261	14.0
Compensation of employees	396 628	438 464	500 521	576 178	576 178	565 715	627 872	669 318	708 421	11.0
Salaries and wages	345 066	375 868	424 047	498 577	498 577	483 378	544 004	580 586	614 720	12.5
Social contributions	51 562	62 596	76 474	77 601	77 601	82 337	83 868	88 732	93 701	1.9
Goods and services	12 629	9 190	22 021	32 199	37 644	10 623	29 390	33 540	38 840	176.7
Administrative fees	-	-	-	1	1	-	-	2	2	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	6 861	6 861	-	7 635	8 427	8 874	
Audit cost: External	-	987	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	300	-	-	
Catering: Departmental activities	577	485	725	4 420	4 420	2 256	2 103	4 910	5 186	(6.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	198	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	460	-	-	-	(100.0)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	26	2 801	13 788	19 233	1 046	9 585	10 247	14 385	816.4
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	706	9 818	2	2	-	-0	2	2	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	584	2 425	236	3 100	3 100	927	3 255	3 444	3 637	251.1
Transport provided: Departmental activity	1 520	-	-	-	-	-	0	0	-	
Travel and subsistence	2 418	2 725	6 169	1 457	1 457	4 326	3 979	3 652	3 738	(8.0)
Training and development	7 237	1 789	2 113	2 570	2 570	1 608	2 399	2 856	3 016	49.2
Operating payments	-	47	159	-	-	-	-	-	-	
Venues and facilities	95	-	-	-	-	-	134	0	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	13	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	13	-	-	-	-	-	-	-	-	
Transfers and subsidies	59 678	67 160	74 223	74 864	69 419	62 706	70 964	75 150	79 503	13.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	57 157	64 186	70 754	73 014	67 569	59 014	69 022	73 096	77 333	17.0
Households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 521	2 974	3 469	1 850	1 850	3 692	1 942	2 055	2 170	(47.4)
Payments for capital assets	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	10 572	52	7 039	7 039	7 039	7 790	9 419	9 947	10.7
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	468 948	525 386	596 817	690 280	690 280	646 083	736 017	787 428	836 711	13.9

Department: Education

Table B.2E: Details of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	352 191	380 402	460 484	610 444	612 444	468 965	619 096	666 535	707 397	32.0
Compensation of employees	338 551	325 112	353 076	384 731	384 731	372 013	403 968	427 398	451 332	8.6
Salaries and wages	294 539	282 847	352 417	334 716	334 716	371 490	403 387	426 783	450 683	8.6
Social contributions	44 012	42 265	659	50 015	50 015	523	581	615	649	11.1
Goods and services	13 640	55 290	107 408	225 713	227 713	96 952	215 128	239 137	256 065	121.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	41 288	41 288	10 324	22 679	45 207	47 740	119.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	90 000	97 000	105 967	-
Catering: Departmental activities	33	-	529	250	250	231	300	-	-	29.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	13 835	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 470	8 286	10 674	64 881	66 881	45 395	37 783	47 103	49 741	(16.8)
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	249	359	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	11	-	12 952	-	-	13 282	36 142	-	-	172.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	146	157	81 571	214	214	601	187	-	-	(68.9)
Training and development	11 730	32 653	1 682	119 080	119 080	27 119	28 037	49 827	52 617	3.4
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	1	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 691	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 659	9 258	-	20 517	18 517	14 186	20 534	8 964	9 466	44.7
Households	32	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	32	-	-	-	-	-	-	-	-	-
Payments for capital assets	209	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	209	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	209	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	429 091	389 660	460 484	630 961	630 961	483 151	639 630	675 500	716 863	32.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2F: Details of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	280 102	122 205	471 899	175 998	159 132	156 567	144 056	138 218	177 074	(8.0)
Compensation of employees	7 115	8 452	6 681	25 646	25 646	16 318	26 929	28 491	30 086	65.0
Salaries and wages	6 190	7 353	5 929	22 312	22 312	14 857	23 428	24 787	26 175	57.7
Social contributions	925	1 099	652	3 334	3 334	1 461	3 501	3 704	3 911	139.6
Goods and services	272 987	113 753	465 318	150 352	133 486	140 249	117 127	109 727	146 988	(16.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	101	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	272 522	112 988	349 471	148 692	131 826	139 040	115 377	107 874	145 032	(17.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	115 262	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	89	15	-	-	12	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	420	440	556	1 660	1 660	1 070	1 750	1 853	1 956	63.6
Training and development	-	82	-	-	-	106	-	-	-	(100.0)
Operating payments	45	53	14	-	-	21	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	204	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	204	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 278 787	977 867	969 880	1 538 495	1 520 361	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings and other fixed structures	1 278 286	977 867	969 880	1 538 495	1 520 261	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Buildings	-	-	3 516	-	3 561	-	-	-	-	-
Other fixed structures	1 278 286	977 867	966 364	1 538 495	1 516 700	1 660 916	1 492 694	1 366 768	1 401 630	(10.1)
Machinery and equipment	415	-	-	-	100	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	-	-	-	100	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	86	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6 426	-	-	-	-	-	-	-
Total economic classification	1 559 093	1 100 072	1 448 205	1 714 493	1 679 493	1 817 483	1 636 750	1 504 986	1 578 704	(9.9)

Department: Education

Table B.2G: Details of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	260 309	287 095	347 900	285 772	348 359	336 510	399 410	405 743	435 539	18.7
Compensation of employees	114 087	124 111	170 682	122 066	122 066	156 156	181 324	169 150	178 628	16.1
Salaries and wages	99 255	107 976	168 805	106 197	106 198	152 280	164 589	151 444	159 931	8.1
Social contributions	14 832	16 135	1 877	15 869	15 868	3 876	16 735	17 706	18 697	331.8
Goods and services	146 222	162 984	177 218	163 706	226 293	180 354	218 086	236 593	256 911	20.9
Administrative fees	23	-	18	-	-	12	-	-	-	(100.0)
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	1 314	104	1 616	881	881	53	1 012	157	166	1809.5
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15 336	5 031	5 388	7 304	7 304	5 324	10 557	8 594	8 993	98.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	5 391	-	6 624	5 641	5 641	2 465	6 923	7 267	7 674	180.9
Consultants and professional services: Business and advisory services	-	2 983	-	899	899	374	0	832	879	(99.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	85	77	192	-	-	29	-	-	-	(100.0)
Agency and support / outsourced services	-	16 160	14 838	17 849	17 849	18 684	21 257	18 039	19 085	13.8
Entertainment	3	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	40	12	-	-	7	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	15	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	841	237	5	1 637	1 637	663	1 262	-	-	90.3
Inventory: Materials and supplies	17	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	476	219	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	31	483	39	39	554	-1	73	78	(100.1)
Consumable supplies	364	521	303	369	369	847	117	341	360	(86.2)
Consumable: Stationery, printing and office supplies	55 992	80 224	85 223	74 935	111 051	91 684	89 119	102 808	112 109	(2.8)
Operating leases	61	83	1 475	398	398	583	760	442	467	30.3
Property payments	7 649	4 037	2 679	4 039	4 039	371	9 241	12 000	12 672	2390.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	41 757	42 258	47 922	41 559	41 559	48 755	54 979	57 927	61 196	12.8
Training and development	1 722	1 659	3 036	5 573	5 573	2 198	2 305	8 821	9 319	4.8
Operating payments	14 492	7 424	5 409	-	26 471	6 914	17 998	17 137	21 632	160.3
Venues and facilities	1 085	1 639	1 761	2 583	2 583	837	2 557	2 156	2 281	205.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 862	29 401	118 902	81 031	93 031	80 747	86 489	91 506	96 630	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12 150	13 416	92 315	59 662	59 662	59 662	64 052	67 767	71 562	7.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 726	15 985	26 523	21 369	33 369	21 085	22 437	23 739	25 068	6.4
Households	-14	-	64	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-14	-	64	-	-	-	-	-	-	-
Payments for capital assets	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 393	151	2 645	10 250	10 250	291	13 490	11 020	11 636	4535.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	308 564	316 647	469 447	377 053	451 640	417 548	499 389	508 268	543 805	19.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	215 150	197 607	567 957	320 373	307 258	290 787	240 194	251 135	257 254	(17.4)
Compensation of employees	22 119	33 787	27 000	58 953	59 170	52 974	57 101	62 608	67 789	7.8
Salaries and wages	20 858	32 448	25 809	58 851	55 311	48 863	57 101	62 608	67 789	16.9
Social contributions	1 261	1 339	1 191	102	3 859	4 111	-	-	-	-100.0
Goods and services	193 031	163 820	540 957	261 420	248 088	237 813	183 093	188 527	189 465	(23.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	100	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	3 651	1 473	621	1 727	13 146	144	1 824	2 208	2 455	1 166.7
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 817	1 614	3 389	6 947	5 846	3 083	7 736	10 958	11 505	150.9
Communication (G&S)	125	91	-	515	515	50	526	866	917	952.0
Consultants and professional services: Legal costs	1 078	-	-	-	-	-	-	-	-	
Contractors	157 671	104 661	349 487	148 792	131 927	131 925	56 221	59 482	62 814	(57.4)
Agency and support / outsourced services	354	18 445	18 083	46 360	17 260	18 154	39 564	43 526	45 972	117.9
Inventory: Food and food supplies	-	46	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	1 787	3 513	3 513	1 207	3 695	3 177	3 361	206.1
Inventory: Learner and teacher support material	727	1 435	3 870	-	-	-	140	560	620	
Inventory: Materials and supplies	-	-	1	568	168	-	177	189	197	
Inventory: Medical supplies	-	476	219	-	-	-	-	-	-	
Inventory: Military stores	1 613	6 998	123 766	-	29 779	38 659	-	-	-	-100.0
Inventory: Other consumables	169	17	7	-	-	184	-	-	-	-100.0
Inventory: Stationery and printing	1 181	1 846	2 076	9 965	6 977	4 023	8 933	7 327	7 752	122.0
Lease payments	-	79	1 168	2 706	8 105	5 947	3 207	2 234	2 364	-46.1
Property payments	344	61	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	20 657	23 954	30 800	36 702	23 420	29 164	35 285	31 611	33 319	21.0
Training and development	573	1 436	3 955	2 081	6 026	4 841	23 849	25 035	16 755	392.6
Operating expenditure	329	4	509	-	-	-	861	-	-	
Venues and facilities	742	1 084	1 219	1 544	1 406	432	1 075	1 354	1 434	148.8
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land										
Transfers and subsidies	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	937 697	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Payments for capital assets	976 867	909 484	669 675	1 442 395	1 350 055	1 347 715	1 500 405	1 411 230	1 490 267	11.3
Buildings and other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	971 046	903 216	664 702	1 438 495	1 345 855	1 345 855	1 496 955	1 405 272	1 483 966	11.2
Machinery and equipment	5 735	6 268	4 973	3 900	4 200	1 860	3 450	5 958	6 301	85.5
Transport equipment	-	4 834	3 373	2 400	2 400	207	-	-	-	(100.0)
Other machinery and equipment	5 735	1 434	1 600	1 500	1 800	1 653	3 450	5 958	6 301	108.7
Software and other intangible	86	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total economic classification	2 129 713	2 059 153	2 223 702	2 795 941	2 701 528	2 603 760	2 830 694	2 816 776	2 968 887	8.7

Department: Education

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	21 008	20 539	26 936	37 209	37 189	16 486	56 408	58 123	51 763	242.2
Compensation of employees	13 075	13 592	14 539	20 000	20 000	10 344	18 585	23 573	24 941	79.7
Salaries and wages	12 793	13 507	14 356	20 000	20 000	10 344	18 585	23 573	24 941	79.7
Social contributions	282	85	183	-	-	-	-	-	-	-
Goods and services	7 933	6 947	12 397	17 209	17 189	6 142	37 823	34 550	26 822	515.8
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	158	-	621	1 700	1 700	144	1 788	1 713	1 813	1141.7
Catering: Departmental activities	1 388	600	1 817	2 932	2 912	1 217	3 966	5 419	5 733	225.9
Communication (G&S)	125	91	-	500	500	50	511	866	917	922.0
Consultants and professional services:	1 078	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	100	100	100	105	111	118	5.0
Agency and support / outsourced services	354	1 509	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	46	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 787	3 513	3 513	1 207	3 695	3 177	3 361	206.1
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	168	168	-	177	189	197	-
Inventory: Military stores	314	268	1 104	-	-	225	-	-	-	(100.0)
Inventory: Other consumables	147	-	-	-	-	184	-	-	-	(100.0)
Inventory: Stationery and printing	499	301	536	1 615	1 615	1 370	1 215	1 287	1 361	(11.3)
Lease payments	-	25	1 168	2 706	2 706	45	2 847	2 234	2 364	6226.7
Property payments	-	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 484	4 051	4 787	3 906	3 906	1 511	7 247	2 323	2 458	379.6
Training and development	99	-	-	-	-	-	16 199	17 154	8 418	-
Operating expenditure	266	-	485	-	-	-	-	-	-	-
Venues and facilities	21	27	91	69	69	89	73	77	82	(18.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	922 244	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Non-profit institutions	922 244	952 062	986 070	1 033 173	1 044 215	965 258	1 090 095	1 154 411	1 221 366	12.9
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	185	4 888	4 973	3 800	3 800	1 607	2 850	4 024	4 258	77.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	4 888	4 973	3 800	3 800	1 607	2 850	4 024	4 258	77.3
Transport equipment	-	4 834	3 373	2 400	2 400	207	-	-	-	(100.0)
Other machinery and equipment	185	54	1 600	1 400	1 400	1 400	2 850	4 024	4 258	103.6
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	943 436	977 489	1 017 979	1 074 182	1 085 204	983 351	1 149 353	1 216 559	1 277 387	16.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.3B: Conditional grant payments and estimates by economic classification: Dinaledi

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	13 313	-	-	-	-	-	-	-	
Compensation of employees	-	858	-	-	-	-	-	-	-	
Salaries and wages	-	858								
Social contributions	-									
Goods and services	9 273	12 455	-	-	-	-	-	-	-	
Assets less than the capitalisation	3 416	1 466								
Catering: Departmental activities	430	395								
Agency and support / outsourced		224								
Inventory: Learner and teacher support	727	1 435								
Inventory: Military stores	815	5 439								
Inventory: Stationery and printing	20	8								
Travel and subsistence	3 375	3 222								
Training and development		266								
Venues and facilities	490									
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions										
						-				
Payments for capital assets	1 998	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 998	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 998									
Payments for financial assets						-				
Total economic classification	11 271	13 313	-	-	-	-	-	-	-	

Table B.3C: Conditional grant payments and estimates by economic classification: Technical Recapitalisation

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	664	3 027	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	664	3 027	-	-	-	-	-	-	-	
Catering: Departmental activities		6								
Contractors	180									
Inventory: Military stores	484	1 291								
Inventory: Stationery and printing		14								
Travel and subsistence		1 285								
Training and development		431								
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	6 383	21 457	-	-	-	-	-	-	-	
Buildings and other fixed structures	3 246	20 161	-	-	-	-	-	-	-	
Buildings	-									
Other fixed structures	3 246	20 161								
Machinery and equipment	3 137	1 296	-	-	-	-	-	-	-	
Transport equipment	-									
Other machinery and equipment	3 137	1 296								
Payments for financial assets						-				
Total economic classification	7 047	24 484	-	-	-	-	-	-	-	

Department: Education

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Incentive

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)
Compensation of employees	-	1 566	-	8 228	8 228	12 017	4 162	-	-	(65.4)
Salaries and wages	-	1 565		8 146	8 146	11 303	4 162		-	(63.2)
Social contributions	-	1		82	82	714			-	(100.0)
Goods and services	2 442	560	3 379	1 932	1 932	1 278	860	-	-	(32.7)
Assets less than the capitalisation threshold	52			27	27	-			-	
Catering: Departmental activities	-	35		100	119	101	100		-	(1.0)
Communication (G&S)	-			15	15	-	15		-	
Contractors	2 390	346							-	
Agency and support / outsourced services	-	-	3 379						-	
Inventory: Materials and supplies	-	-		400	-	-	-		-	
Inventory: Stationery and printing	-	-		10	50	48	20		-	(58.3)
Travel and subsistence	-	179		580	1 135	843	565		-	(33.0)
Training and development	-	-		800	586	286	160		-	(44.1)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	2 442	2 126	3 379	10 160	10 160	13 295	5 022	-	-	(62.2)

Table B.3E: Conditional grant payments and estimates by economic classification: EPWP Integrated

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6
Compensation of employees	-	1 643	2 119	2 040	2 040	2 216	2 411	-	-	8.8
Salaries and wages		1 643	2 118	2 020	2 020	2 189	2 411			10.1
Social contributions			1	20	20	27				(100.0)
Goods and services	-	1 168	51	104	104	89	-	-	-	(100.0)
Catering: Departmental activities			31							
Agency and support / outsourced services		942								
Travel and subsistence		94	20							
Training and development		132		104	104	89				(100.0)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets						-				
Total economic classification	-	2 811	2 170	2 144	2 144	2 305	2 411	-	-	4.6

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Table B.3F: Conditional grant payments and estimates by economic classification: Education Infrastructure

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 661	113 516	471 725	175 998	159 133	159 133	144 056	138 217	177 074	(9.5)
Compensation of employees	7 116	8 451	6 578	25 646	25 646	25 646	26 929	28 491	30 086	5.0
Salaries and wages	6 387	7 605	5 925	25 646	22 312	22 312	26 929	28 491	30 086	20.7
Social contributions	729	846	653		3 334	3 334				(100.0)
Goods and services	155 545	105 065	465 147	150 352	133 487	133 487	117 127	109 726	146 988	(12.3)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	100	-	-	-	-	-	-	-	
Contractors	155 080	104 298	349 300	148 692	131 827	131 825	115 377	107 875	145 033	(12.5)
Inventory: Military stores			115 262	-	-	-	-	-	-	
Inventory: Stationery and printing		89	15	-	-	-	-	-	-	
Lease payments		54		-	-	-	-	-	-	
Travel and subsistence	420	441	556	1 660	1 660	1 662	1 750	1 851	1 955	5.3
Training and development		83		-	-	-	-	-	-	
Operating expenditure	45		14	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	968 301	883 055	664 702	1 438 495	1 345 955	1 345 955	1 437 694	1 356 768	1 401 629	6.8
Buildings and other fixed structures	967 800	883 055	664 702	1 438 495	1 345 855	1 345 855	1 437 694	1 356 768	1 401 629	6.8
Buildings							-			
Other fixed structures	967 800	883 055	664 702	1 438 495	1 345 855	1 345 855	1 437 694	1 356 768	1 401 629	6.8
Machinery and equipment	415	-	-	-	100	100	-	-	-	(100.0)
Other machinery and equipment	415	-	-		100	100				(100.0)
Software and other intangible	86									
Payments for financial assets					-					
Total economic classification	1 130 962	996 571	1 136 427	1 614 493	1 505 088	1 505 088	1 581 750	1 494 985	1 578 703	5.1

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	19 102	35 713	35 331	39 491	39 291	39 756	41 736	44 033	46 499	5.0
Compensation of employees	1 928	1 115	1 697	3 039	3 256	2 751	2 589	2 949	3 120	(5.9)
Salaries and wages	1 678	970	1 697	3 039	2 833	2 715	2 589	2 949	3 120	(4.6)
Social contributions	250	145			423	36				(100.0)
Goods and services	17 174	34 598	33 634	36 452	36 035	37 005	39 147	41 084	43 379	5.8
Assets less than the capitalisation threshold	25	7				-		-	-	
Catering: Departmental activities	1 999	578	861	1 705	1 705	853	1 370	3 103	3 195	60.6
Contractors	21	17	187			-		-	-	
Agency and support / outsourced services		15 770	14 704	18 207	17 260	18 154	20 967	17 686	18 711	15.5
Inventory: Medical supplies		476	219			-	-	-	-	
Inventory: Other consumables	22	17	7			-		-	-	
Inventory: Stationery and printing	662	1 434	1 525	3 888	4 116	1 984	2 560	4 664	4 934	29.0
Lease payments						503	360	-	-	(28.4)
Property payments	344	32				-		-	-	
Transport provided: Departmental activity						-		-	-	
Travel and subsistence	13 378	14 682	14 300	10 000	10 585	14 916	11 007	12 298	13 012	(26.2)
Training and development	474	524	693	1 177	1 052	260	1 020	2 056	2 175	292.3
Operating expenditure	18	4	10			-	861	-	-	
Venues and facilities	231	1 057	1 128	1 475	1 317	335	1 002	1 277	1 352	199.1
Transfers and subsidies	15 453	-	-	-	-	-	-	-	-	
Non-profit institutions	15 453	-	-	-	-	-	-	-	-	
Payments for capital assets	-	84	-	100	300	153	200	334	353	30.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	84	-	100	300	153	200	334	353	30.7
Transport equipment										
Other machinery and equipment		84		100	300	153	200	334	353	30.7
Payments for financial assets						-				
Total economic classification	34 555	35 797	35 331	39 591	39 591	39 909	41 936	44 367	46 852	5.1

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Table B.3I: Conditional grant payments and estimates by economic classification: Maths, Science and Technology.

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)
Assets less than the capitalisation threshold					11 419				-	
Catering: Departmental activities			680	2 210	1 110	912	2 300	2 436	2 577	152.2
Agency and support / outsourced services				28 153	-	-	18 597	25 840	27 261	
Inventory: Learner and teacher support material			3 870					-	-	
Inventory: Other Supplies			7 400		29 779	38 434		-	-	(100.0)
Inventory: Stationery and printing				4 452	1 196	621	5 138	1 376	1 457	727.4
Lease payments					5 399	5 399		-	-	(100.0)
Travel and subsistence			11 137	20 556	6 134	10 232	14 180	13 106	13 866	38.6
Training and development			3 262		4 284	4 206	6 470	5 825	6 162	53.8
Venues and facilities					20	8			-	(100.0)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	26 349	55 371	59 341	59 812	46 685	48 583	51 323	(21.9)

Table B.3H: Conditional grant payments and estimates by economic classification: OSD for Therapists

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	6 562	2 067	-	-	-	-	-	-	
Compensation of employees	-	6 562	2 067	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	6 562	2 067	-	-	-	-	-	-	

Table B.3H: Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disability

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	3 137	10 683	12 932	
Compensation of employees	-	-	-	-	-	-	2 425	7 595	9 642	
Salaries and wages							2 425	7 595	9 642	
Social contributions										
Goods and services	-	-	-	-	-	-	712	3 088	3 290	
Assets less than the capitalisation threshold							36	495	642	
Inventory: Learner and teacher support material							140	560	620	
Travel and subsistence							536	2 033	2 028	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	400	1 600	1 690	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	400	1 600	1 690	
Transport equipment										
Other machinery and equipment							400	1 600	1 690	
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	3 537	12 283	14 622	

Table B.5: Payments of infrastructure by category (Project List)

No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	2018/19
1. New infrastructure assets														
1	AMATOLA VILLE PS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 331	-	5 000	4 525	1 000
2	AV PLAATJIE SSS	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 900	-	1 900	-	-
3	KANTOLO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 971	-	971	4 000	4 000
Total New infrastructure assets									-	24 508	-	7 871	8 525	5 000
2. Upgrades and additions														
1	A B ZAMBODLA JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
2	A.W.BARNES P SCHOOL	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
3	ABRAHAM VANQA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	775	-	-	775	-
4	ABRAHAM VANQA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 775	-	2 000	-	775
5	AD TSHAYINGCA SECONDARY SCHOOL	Stage 4 - Package / Project Definition	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 242	-	3 042	-	-
6	ALEXANDRIA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 105	-	1 105	-	-
7	ALI WAL NORTH TECH ORIENT. SCHOOL (ANTOS)	Stage 7 – Works	Joe Gqabi	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	150 400	-	10 000	50 242	57 092
8	ALPHA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 047	-	1 067	2 490	2 490
9	AMATHOLE BASIN	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
10	AMAZI SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 907	-	572	1 335	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
11	ANDREW MOYAKE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
12	ANNSHAW P SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
13	ANTIOCH JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
14	ASHTON GONTSHI P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
15	ASPIRANZA P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
16	ASTRA P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 458	-	-	3 458	2 000
17	AUCKLAND L/HP SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
18	AYLIFF P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	3 660	-	500
19	AYLIFF P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	299	-	-	3 664	-
20	B.A.MBAM JP SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
21	BAFAZI JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
22	BALFOUR P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 221	-	1 239	2 890	2 092
23	BALURA L/HP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 221	-	1 239	2 890	2 092
24	BANGILIZWE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
25	BASHEE COMPREHENSIVE	Stage 7 – Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 534	48	1 728	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20
	HIGH SCHOOL						Grant							
26	BASHEE PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
27	BATHURST PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	417	-	417	-	-
28	BAWA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
29	BELEKENCE JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
30	BELMONT FARM	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
31	BELVEDERE FARM SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 221	-	1 239	2 890	3 092
32	BELVEDERE FARM SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	733	-	4 525	-	-
33	BEN MALI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	497	-	4 000	2 000
34	BETHANIA JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
35	BETHESDA JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
36	BEVELE PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 866	-	2 274	2 500	3 092
37	BHONGWELIHLI JP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
38	BIKANA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
39	BINFIELD PARK LHP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
40	BIOHATELO SP SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 526	-	566	3 960	2 000
41	BISHO L/HP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 422	-	1 486	3 468	3 468
42	BIZANA VILLAGE SENIOR SS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 347	-	1 845	4 305	2 197
43	BLIKANA SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 073	-	573	-	500
44	BOJANE JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 457	-	2 457	4 000	2 000
45	BOKAMOSO PRIMARY SCHOOL	Stage 7 – Works	Alfred Nzo	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	2 767	1 000	-	-
46	BONGOLETHU SS SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	352	-	352	-	-
47	BONUS SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000
48	BOOYSEN PARK SP SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
49	BOUNDRY HILL LHP	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 834	-	3 760	1 074	2 000
50	BOWDEN JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
51	BRANDOVALE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 843	-	1 000	3 843	2 000
52	BRONVILLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 126	-	-	1 126	2 000
53	BUBESI JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 200	-	2 000	-	-
54	BUFFALO FLATS P SCHOOL	Stage 3 - Package / Project	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	2019/20
		Preparation					Grant							
55	BUNGENI JSS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 900	-	1 900	-	-
56	BUWA JS SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 943	49	-	1 943	2 000
57	C.W.HENDRICKSE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
58	CABANE JS SCHOOL	Stage 6 - Design Documentation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 000	55	2 000	-	-
59	CABAZANA JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
60	CABAZI JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
61	CACADU JUNIOR SECONDARY SCHOOL	Stage 6 - Design Documentation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 248	-	1 051	-	-
62	CAIPHUS KHOAPA JUNIOR SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
63	CALA PRE-SCHOOL	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 543	-	-	543	1 000
64	CARINUS PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 803	-	-	4 000	2 000
65	CARITAS P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	15 748	-	2 737	6 387	6 624
66	CATHCART (RC) P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 518	-	1 926	2 500	3 092
67	CEBELIHLE PS	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	11 598	-	4 035	-	-
68	CHARLES DUNA PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-

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					Date: Start	Date: Finish						2017/18	2018/19	2019/20
69	CHIEF HENRY BOKLENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 000	-	-	4 000	2 000
70	CHIEF N.Z. MTIRARA SS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 126	-	3 126	4 000	1 000
71	CIBENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 672	-	2 080	2 500	3 092
72	CIBENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
73	CIBINI JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
74	CILLO SP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 836	-	6 836	2 000	2 000
75	CINTSA EAST P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
76	COBOSI PJS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 311	-	1 329	2 890	3 092
77	COLANA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
78	CRANBERRY P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	19 124	-	2 737	6 387	10 000
79	CWAKA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 221	-	1 239	2 890	3 092
80	CWAKA JS SCHOOLS	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	837	-	4 629	-	-
81	CWALINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 837	-	-	4 837	1 000
82	CWALINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
83	D.Z.DUMEZWIENI SS SCHOOL	Stage 3 - Package / Project	LIBODE	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 392	-	1 392	-	-

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					Date: Start	Date: Finish							2018/19	2019/20
R 000		Preparation					Grant							
84	DABULA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 221	-	1 239	2 890	3 092
85	DALE JS SCHOOLS	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 646	-	1 646	4 000	1 000
86	DALEVIEW PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 660	-	3 660	-	2 000
87	DALINDYEBO SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 324	135	397	927	2 000
88	DALUHLANGA SS SCHOOL	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 685	85	3 543	4 000	1 000
89	DALUXOLO JS SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 088	39	284	664	1 000
90	DALUXOLO SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 280	-	1 280	4 000	1 000
91	DANIELS PUBLIC P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 297	-	-	3 797	2 500
92	DEDELO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
93	DIE HEUWEL P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 062	-	-	2 031	2 031
94	DIMANDA SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 251	-	2 276	975	2 000
95	DINGEZWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
96	DLUNGWANA SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	917	-	-	417	500
97	DOKODELA SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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R 000														
98	DOUGLAS MBOPA SS SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 999	-	3 999	-	-
99											-			
100	DUMANENI JSS	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 646	-	5 646	-	-
101	DUMEZWENI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 949	-	-	3 949	1 000
102	DUMEZWENI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 950	325	2 903	2 024	2 024
103	DUMILE SP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
104	DUMSI SENIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 476	1 239	-	4 326	1 000
105	DUNGU JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 027	-	608	1 419	2 000
106	DUTYINI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
107	DWAYI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500
108	DYOFILE SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
109	E.W.PEARCE JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
110	EAST LONDON S SCHOOL	Stage 5 - Design Development	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 655	-	-	4 089	2 000
111	EBENEZER MAJOMBOZI HIGH SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 731	-	819	1 912	2 000
112	EBENEZER NYATHI SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 663	-	-	1 663	-

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R 000														
113	EBENEZER NYATHI SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 374	-	711	-	1 663
114	EBUHLANYANGA SS SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 109	-	2 109	-	-
115	PUBLIC ORDINARY SCHOOLS PLANNING	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Package	10 662	-	10 000	162	500
116	ECD CENTRES	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Package	68 207	2 448	33 643	11 564	15 000
117	EDWARD'S HOPE JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-
118	EFMS	Stage 7 - Works	EC Whole	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	17000	526	4 800	3 200	1 000
119	ELANDS HOOGTE SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 920	-	240	1 680	2 000
120	ELITYENI SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 389	-	1 184	-	-
121	ELLEN OLIVIER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 846	-	4 846	4 000	1 000
122	ELLEN OLIVIER PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
123	ELLIOTDALE TECH SENIOR SECONDARY SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 797	-	2 966	1 831	2 000
124	ELLIOTDALE TECH SS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 527	-	1 527	-	-
125	ELLIOTDALE VILLAGE JUNIOR SS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 027	-	608	1 419	2 000
126	ELMOR PRIMARY SCHOOL	Stage 8 - Handover	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 297	-	1 544	3 603	-
127	ELMOR PRIMARY SCHOOL	Stage 8 - Handover	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	13 639	2 568	4 887	-	3 603

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R 000							Grant							
128	ELUKHANYISWENI SP SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
129	EMABHEKUTENI SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 361	-	5 000	-	-
130	EMAFINI P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
131	EMEGERNY CLASSROOMS	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 118	141 712	2 500	4 618	1 000
132	EMFULENI LHP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 282	-	548	235	500
133	EMGODINI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	-	4 000	1 000
134	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 180	-	-	1 680	500
135	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 837	-	837	-	2 000
136	EMHLANGA JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	289	-	-	3 653	-
137	EMIZAMOYETHU SSS	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 804	-	2 500	3 164	1 000
138	EMMET MAHONGA SP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
139	EMPUMALANGA P SCHOOL	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	20 007	1 195	5 419	-	-
140	EMTHONJENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
141	EMZOMNCANE P SCHOOL	Stage 8 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	20 272	336	5 429	-	-

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
142	ENDUKU PJS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 360	–	3 360	–	–
143	ENDULINI JS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 887	1 979	–	1 680	2 000
144	ENGILANE JP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 056	–	186	435	435
145	ERIC MNTONGA HIGH SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 895	–	2 303	2 500	3 092
146	ESIGUBUDWINI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 120	505	640	4 480	1 000
147	ESIKWAYINI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	797	52	–	297	500
148	ETYENI JS SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	772	–	772	–	–
149	EXHIBENI PJS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	–	1 000	3 843	4 000
150	EZITHENJINI SP	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 897	–	–	897	2 000
151	FAIRFIELD JS	Stage 7 - Works	MTHATHA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 473	–	1 642	3 831	2 000
152	FAMENI JS SCHOOL & TECH SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 440	–	432	1 008	2 000
153	FEZIWE LHP SCHOOL	Stage 7 - Works	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	883	–	883	–	–
154	FLORADALE FARM SCHOOL	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	11 023	138	2 023	–	1 000
155	FOBANE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 708	–	–	2 354	2 354
156	FORT GREY PUBLIC SCHOOL	Stage 5 - Design Development	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 425	57	327	762	1 000

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					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
							Grant							
157	FORT MALAN SS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 676	-	1 536	-	-
158	FORT WARWICK	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
159	FREE METHODIST JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
160	FUDUMELE SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 634	-	-	1 634	2 000
161	FUMISUKOMA P SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 092	-	-	3 092	4 000
162	FUNDISA SPEC	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	90 059	-	10 000	35 000	40 000
163	GABAJANA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 795	268	5 000	-	-
164	GABAZI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
165	GABULINKUNGU JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	957	-	-	457	500
166	GCINA JS SCHOOLS	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
167	GCINUBUZWE COMBINED SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
168	GCINUBUZWE SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	972	-	972	-	-
169	GCINUBUZWE SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 522	-	1 522	-	-
170	GCINUMTHETHO SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 326	-	1 326	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
171	GCUMA SP SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
172	GEBANE SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
173	GEELHOUTBOOM PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
174	GEORGE JACQUES JUNIOR SECONDARY	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 251	1 141	397	927	927
175	SCHOOL								-		-			
176	GERMAN VILLAGE P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 448	-	-	2 224	2 224
177	GLINKUMBI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
178	GLENTANA JP SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 424	293	2 086	-	-
179	GOBIDOLO SP SCHOOL	Stage 3 - Package / Project Preparation	IMTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	960	-	960	-	-
180	GOBIZIWE SP SCHOOL	Stage 1 - Infrastructure Planning	IMTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 680	-	-	1 680	2 000
181	GOBIZIWE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 577	1 032	4 265	1 104	2 000
182	GOLDEN VALLEY PUBLIC PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 189	-	16 522	1 040	2 000
183	GOSO FOREST JS SCHOOLS	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
184	GOVALELE NOWAKE JSS	Stage 2 - Procurement Planning	MT FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 210	7 058	6 148	-	-
185	GOEYANA SENIOR PRIMARY SCHOOL	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 769	-	6 629	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
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R 000														
186	GOBOZA JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 183	-	-	1 183	2 000
187	GRAAFF-REINET PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	10 206	165	-	3 403	3 403
188	GREENVILLE P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 796	-	-	2 398	2 398
189	GREENVILLE SS SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	617	-	617	-	-
190	GREYSPAN JS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
191	GUGULETHU SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000
192	GULANDODA JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
193	GXABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 370	174	-	4 000	1 000
194	GXETU JS SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
195	HALA SS SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 681	-	691	4 840	1 000
196	HEALDTOWN COMPREHENSIVE SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2016	31/03/2019	Equitable Share Other	Public Ordinary Schools	Individual	36 000	1 344	6 000	-	-
197	HEXAGON HIGH SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 456	-	2 244	962	2 000
198	HILLSIDE (NOMSA FRANS PS)	Stage 6 - Design Documentation	INXUBA YETHEMBA	Building & other fixed structures	01/04/2016	31/03/2019	Equitable Share Other	Public Ordinary Schools	Individual	26 000	724	6 000	-	-
199	HLAKOTI SP SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	5 000	-	-
200	HLALETHEMBENI JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000

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R 000														
201	HLANKOMO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
202	HLOMENDLINI JS SCHOOL	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 598	-	2 966	4 000	1 000
203	HOBSON KHANYISA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
204	HOMBAKAZI P SCHOOL	Stage 3 - Package / Project Preparation	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	4 319	-	4 319	-	-
205	HOTA SP SCHOOL.	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 846	-	-	846	2 000
206	HOWARD BEN MAZWI JS SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 502	-	3 059	1 443	2 000
207	HUKU SS SCHOOL	Stage 7 – Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 216	-	614	1 432	2 000
208	HUNTLY GLEN FARM SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
209	IBIKA JS SCHOOL	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 527	1 339	634	-	-
210	IKAMVA LESIZWE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
211	IKHWEZELIHLA PS	Stage 7 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	19 635	745	5 419	-	-
212	IKWEZI SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 811	-	1 811	4 000	1 000
213	ILINGELABANTU H.P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 841	-	501	1 170	1 170
214	ILINGELETHU SP SCHOOL	Stage 2 - Procurement Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	14 755	1 265	6 355	-	2 500
215	ILINGELETHU SP SCHOOL	Stage 2 - Procurement	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 084	1 265	2 305	4 879	-

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R 000		Planning					Grant							
216	IMBASA PUBLIC P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 092	-	-	3 092	4 000
217	IMIQHAYI SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 086	-	-	1 086	2 000
218	INYATHI P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
219	JITYAZA COMBINED P SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 432	-	606	1 413	1 413
220	JOE SLOVO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 184	-	-	3 092	3 092
221	JONGIKAYA JUNIOR SECONDARY SCHOOL	Stage 7 – Works	QUMBU	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 774	-	2 753	-	-
222	JONGIMISHINI SP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 983	-	-	983	2 000
223	JONGIMIZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	576	-	-	288	288
224	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 811	7	2 000	-	-
225	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 445	7	634	-	-
226	JONGISIZWE JSS	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	762	-	762	-	-
227	JONGIZIWE NKWENKWEZI SS SCHOOL	Stage 7 – Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 964	87	-	954	2 000
228	JONGIZULU SP SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
229	JONGULWANDLE JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-

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R 000														
230	JOUBERTINA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
231	JULIUS MBALO JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
232	JULUKUQU JS SCHOOL	Stage 7 – Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 337	1 639	837	-	-
233	KAMA PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
234	KAMDEBO PRIMARY SCHOOL	Stage 6 - Design Documentation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 333	1 624	3 520	4 000	1 000
235	KAMDEBO PRIMARY SCHOOL	Stage 6 - Design Documentation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	6 473	1 624	3 660	-	-
236	KANYISA JS SCHOOLS	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
237	KANYOLWETHU SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	225	-	225	-	-
238	KAYSER NGXWANA PS	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	13 336	218	4 070	-	-
239	KENTANI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 905	288	634	-	-
240	KHANYISA - CALA - (CLSRMS & HOSTELS)	Stage 3 - Package / Project Preparation	SAKHISIZWE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	92 340	2 421	11 666	10 000	13 000
241	KHASHULE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
242	KHAYAKHULU P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 370	590	-	1 789	2 000
243	KHAYALETHU SPEC SCHOOL	Stage 1 - Infrastructure Planning	AMATHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	128 655	2 688	26 036	29 536	35 000
244	KHOARAI SP SCHOOL	Stage 1 - Infrastructure	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure	Public Ordinary Schools	Individual	3 158	-	347	811	2 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
245	KHOBONQABA P SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 546	-	1 954	2 500	3 092
246	KHOHLOPONG JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
247	KHWEZILESIZWE L/HP SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 026	-	1 434	2 500	3 092
248	KLIPFONTEIN DRC PRIMARY SCHOOL	Stage 7 – Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 198	3 716	4 606	2 500	3 092
249	KOBONQABA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 080	-	-	1 080	2 000
250	KOLISAVILLE JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
251	KOLONGA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 343	-	-	1 343	2 000
252	KRUISFONTEIN P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 853	238	1 000	3 843	4 000
253	KUTLOANONG SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 617	-	2 617	4 000	1 000
254	KUYASA COMBINED SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
255	KUYASA JS SCHOOL	Stage 4 - Package / Project Definition	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 000	410	2 000	-	-
256	KWA NIKWE JS SCHOOLS	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	392	-	392	-	-
257	KWA ZWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
258	KWAGCINA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 120	-	6 120	4 000	1 000

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R 000														
259	KWAMATHAMBO SP SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
260	KWAMATHAMBO SP SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
261	kwaMHALA P SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	154	-	-	154	-
262	KWAMHALA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 233	-	733	-	500
263	KWANOXOLO P SCHOOL	Stage 7 – Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 415	-	2 415	-	-
264	KWAQAKA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 531	-	-	531	1 000
265	L.JENTILE SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 032	-	1 032	-	-
266	LADY FRERE JSS	Stage 4 - Package / Project Definition	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	20 124	-	2 737	6 387	10 000
267	LAMPLOUGH SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 872	-	1 872	-	-
268	LAMPLOUGH SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 141	-	1 141	-	-
269	LAMYENI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
270	LANGALITSHONI SP SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	961	-	961	-	-
271	LENCANE JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 488	-	4 488	-	-
272	LIKHOHLONG SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
273	LILYFONTEIN P SCHOOL	Stage 1 - Infrastructure	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure	Public Ordinary Schools	Individual	4 431	-	-	2 216	2 216

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
		Planning					Grant							
274	LINDANI SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 646	-	-	1 646	2 000
275	LINGELETHU JP SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 734	-	-	3 577	1 000
276	LINGELETHU JP SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 157	-	2 000	-	-
277	LINGELIHLE JP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 817	-	245	572	1 000
278	LONWABO SP SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
279	LONWABO SP SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
280	LOTANA JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
281									-		-			
282	LOUTERWATER P SCHOOL	Stage 2 - Procurement Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 606	323	-	343	500
283	LOWER QOQBONCO JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 101	-	3 509	2 500	3 092
284	LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 092	-	5 000	-	3 092
285	LOWER MDUMBI JS SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 890	-	1 000	2 890	-
286	LOWER MT HOREB SP SCHOOL	Stage 3 - Package / Project Preparation	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	837	-	837	-	-
287	LUBALA SPS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 500	-	6 500	-	-
288	LUGXOGXO JS SCHOOL	Stage 1 - Infrastructure	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure	Public Ordinary Schools	Individual	799	-	-	299	500

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20
		Planning					Grant							
289	LUKHANYISWENI JS SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
290	LUKHOZANA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 120	-	6 120	4 000	1 000
291	LUKHOZI HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 360	-	1 360	4 000	1 000
292	LUKUNI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 907	-	572	1 335	2 000
293	LUMKO HIGH SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	26 741	113	4 560	4 000	1 000
294	LUMKO HS	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	21 232	113	4 052	-	-
295	LUSHOF STATE AIDED PRIMARY SCHOOL	Stage 7 – Works	Somerset East	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 065	373	-	360	500
296	LUSIZI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 069	-	-	1 069	2 000
297	LUSUNGULO JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
298	LUTATENI SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 537	-	2 537	4 000	1 000
299	LUTUTU JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
300	LUXOLO INTERMEDIATE SCHOOL	Stage 3 - Package / Project Preparation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
301	LUYTENVILLE PRIMARY	Stage 3 - Package / Project Preparation	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
302	LUZUKO JP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 434	-	-	2 217	2 217

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	2019/20	
R 000															
303	LYNEDOCH FARM SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000	
304	M ^{re} SON P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 611	-	1 611	-	4 000	
305	M ^{re} SON P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 458	-	-	3 458	-	
306	MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	672	-	672	-	-	
307	MABALENGWE SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	672	-	672	-	-	
308	MABHELENI JS SCHOOLS	Stage 8 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 188	-	174	405	500	
309	MABHELENI JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 380	-	606	260	405	
310	MABHOBHO JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	865	-	-	365	500	
311	MACIBE SS SCHOOL	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 696	65	284	664	1 000	
312	MADLANGENI P SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500	
313	MADUBA SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	782	-	-	282	500	
314	MAGEDLA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092	
315	MAGIQWENI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 143	-	1 143	4 000	1 000	
316	MAGOMBENI SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000	
317	MAGOPENI JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500	

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
318	MAGQABIP SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 805	-	2 805	-	-
319				structures			Grant	Schools	-I		-			
320	MAHEMENG JP SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	909	-	-	299	500
321	MAJALI TECHNICAL SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	799	-	-
322	MAKAULA SSS- HOSTELS (PHASE II)	Stage 7 – Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	6 078	-	6 000	-	-
323	MAKHOBAS JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
324	MAKUKHANYE PRIMARY SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 570	-	4 560	4 000	1 000
325	MALIZE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
326	MAMJOLI SIGCAU JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 743	-	-	2 371	2 371
327	MANDELA PARK JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 297	-	6 297	4 000	1 000
328	MANDILENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 440	-	432	1 008	2 000
329	MANLEY FLATS MISSION SCHOOL	Stage 7 – Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 153	-	347	-	-
330	MANZANA PJS SCHOOL	Stage 7 – Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	634	44	634	-	-
331	MANZIMAHLE SENIOR PRIMARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 505	6 481	7 117	-	-
332	MAPASA JS SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 050	-	1 050	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
333	MAPFONTEIN JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 014	-	2 810	1 204	2 000
334	MAQEBEVU JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	896	-	-	396	500
335	MARUPING PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
336	MASAKALA JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 316	-	2 316	4 000	1 000
337	MASAKALA JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 423	-	-	2 211	2 211
338	MASILINGANE SS SCHOOL	Stage 7 – Works	Chris Hani	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 006	-	961	-	-
339	MASIVUKE JUNIOR PRIMARY SCHOOL	Stage 7 – Works	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
340	MASIVUYISWE SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	612	-	16 481	252	252
341	MASIZAME SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 251	-	531	3 720	1 000
342	MATANDELA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
343	MAYUNDLENI SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
344	MAYEKISO JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	707	-	-	354	354
345	MBABAZO JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
346	MBAMBANGWE JS SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 306	-	-	500	1 000
347	MBAMBANGWE JS SCHOOL	Stage 3 - Package / Project	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 146	-	588	252	500

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					Date: Start	Date: Finish							2018/19	2019/20
		Preparation					Grant							
348	MBAMBANGWE JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 857	-	1 051	-	-
349	MBAMBISA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 753	-	2 753	-	-
350	MBAYI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 777	-	533	1 244	2 000
351	MBAYI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	852	-	852	-	-
352	MBEKENI JS SCHOOLS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
353	MBINZANA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 829	-	829	4 000	1 000
354	MBONGWENI JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 657	1 986	1 000	2 890	3 092
355	MBOVANE JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
356	MBULU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 811	7	500	3 500	6 000
357	MBULU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 793	7	1 000	2 890	3 092
358	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 000	-	1 000	-	-
359	MBULUKWEZA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Early Childhood Development	Individual	645	-	4 437	-	-
360	MBUTYE SP SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
361	MCHENI JP SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	31	5 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
362	MCKAYSNEK JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
363	MCOBOLOLO SS SCHOOL	Stage 3 - Package / Project Preparation	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	555	-	555	-	-
364	MDABUKA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 198	-	1 198	-	-
365	MDABUKWENI JS SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 269	-	-	1 269	2 000
366	MDABUKWENI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	QUMBU	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 753	-	2 753	-	-
367	MDANJELWA SP SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
368	MDATYA SP SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 592	-	5 000	2 500	3 092
369	MDINGI JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-
370	MDUMAZULU JS SCHOOLS	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 407	310	-	3 286	1 000
371	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 586	-	2 868	2 218	2 500
372	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 860	-	-	860	2 000
373	MECHAELING JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 159	-	-	4 941	2 218
374	MEHLOMAKHULU	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	940	-	940	-	-
375	MELIBUWA SP SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 634	618	634	-	-
376	MELITAFA JS SCHOOL	Stage 1 - Infrastructure	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 251	-	-	2 126	2 126

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
377	MENTE SS SCHOOL	Stage 8 - Handover	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 040	392	270	630	1 000
378	MFESANE SS SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 287	3 005	5 000	-	-
379				structures			Grant	Schools	I-		-			
380	MGEZWA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 784	1 511	284	-	-
381	MGUDLWA SS SCHOOL	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 636	-	1 352	-	-
382	MHLANGA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 758	1 382	2 166	2 500	3 092
383	MHLANGANISWENI COMM & TECH SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	665	-	665	-	-
384	MHLOPHEKAZI JUNIOR PRIMARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 584	55	284	-	-
385	MHUKU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 411	-	1 411	4 000	1 000
386	MJILA'S RIDGE JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 201	1 267	-	1 720	2 000
387	MJONGILE SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
388	MKANKOMO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 337	-	2 297	4 000	1 000
389	MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	19 713	3 319	7 099	-	4 000
390	MKANZINI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 460	3 319	5 846	4 000	-
391	MKETENGENI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
392	MKHONQO JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	899	-	899	-	-
393	MKHUHLANE-KOP JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 200	-	360	840	1 000
394	MKHUHLANE-KOP JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 635	-	1 257	539	840
395	MKWINTI JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
396	MNGCUNUBE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	13 186	-	-	6 186	7 000
397	MNTUNTLONI JS SCHOOLS	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
398	MOEANENG JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 500	-	-	500	1 000
399	MORGENSTER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 047	-	1 067	2 490	2 490
400	MORULANE JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
401	MOSHESH SSS (NEW HOSTEL)	Stage 8 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 523	-	-	1 874	2 000
402	MOTHIBISI SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 255	-	229	-	1 000
403	MOTHIBISI SS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 740	-	-	714	-
404	MOUNT ARTHUR SS SCHOOL (NEW HOSTEL)	Stage 7 - Works	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 528	451	5 000	-	-
405	MPANDELA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
406	MPHARANE JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 601	-	-	2 509	3 092
407	MPHARANE JS SCHOOL	Stage 7 - Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 103	-	2 172	931	2 000
408	MPINDWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 525	-	758	1 768	2 000
409	MPINDWENI JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 256	-	377	879	2 000
410	MPINDWENI SS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 886	-	-	1 886	2 000
411	MPUMAZE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 571	-	2 500	1 071	2 000
412	MQHOKWENI JP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	510	-	510	-	-
413	MSOBOMVU PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
414	MT AYLIFF SSS (TECH)	Stage 7 - Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 209	171	1 750	-	-
415	MT FLETCHER VILLAGE JS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 067	-	-	4 000	2 000
416	MT HOREB JS SCHOOL	Stage 4 - Package / Project Definition	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 120	3 966	1 120	-	-
417	MTEBELE SS SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 348	-	-	1 154	2 000
418	MTHETHO	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	-	2 080	2 080
419	MTIKA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
420	MTINTSILANA JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
421	MTIRARA SS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 794	-	2 794	4 000	1 000
422	MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 691	-	3 691	4 000	1 000
423	MTWENI SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 797	-	2 966	1 831	-
424	MTYOBO PUBLIC PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
425	MVUMELWANO JS SCHOOLS	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
426	MZAMO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	312	-	299	500
427	MZAMOMHLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	144	1 000	3 843	4 000
428	MZANTSI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 314	-	1 314	4 000	1 000
429	MZIMVUMBU JS SCHOOLS	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 684	-	-	1 729	2 000
430	MZONTSUNDU JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 380	-	3 880	4 000	500
431	MZONTSUNDU S SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 299	972	-	299	1 000
432	N V CEWU PUBLIC PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	7 951	473	897	2 094	2 094
433	NANGKOS PRIMARY FARM SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
434	NARSINGSTREET PUBLIC PRIMARY SCHOOL	Stage 7 - Works	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 099	-	4 949	4 000	2 150

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
435	NARSINGSTREET PUBLIC PRIMARY SCHOOL	Stage 7 - Works	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 461	-	-	4 461	4 000
436	NATHANIEL PAMLA HIGH SCHOOL	Stage 3 - Package / Project Preparation	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 160	-	2 160	-	-
437	NCEDISIZWE SENIOR SECONDARY SCHOOL	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 325	2 089	2 325	-	-
438	NCHAFATSO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
439	NDALISO SENIOR SECONDARY SCHOOL	Stage 8 - Handover	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 282	1 967	6 874	-	-
440	NDAMASE SENIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 850	2 059	2 816	-	-
441	NDEMA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 486	-	-	1 486	2 000
442	NDENGANE SENIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
443	NDLUMBINI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 720	-	-	2 360	2 360
444	NDLUNKULU JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 028	-	3 436	2 500	3 092
445	NDOBE SP SCHOOL.	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 046	-	-	2 023	2 023
446	NDONGA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 160	-	-	2 080	2 080
447	NDUNGE JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 929	-	4 929	4 000	1 000
448	NDYEBO NTSALUBA SECONDARY SCHOOL	Stage 7 - Works	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 313	59	2 743	4 000	4 000
449	NGOZI SENIOR PRIMARY SCHOOL	Stage 3 - Package / Project	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 051	-	1 051	-	-

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
450	NGQAKAYI JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 545	-	-	453	3 092
451	NGQAKAYI JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 390	-	1 000	2 890	500
452	NGQELENI VILLAGE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 484	-	2 893	1 591	2 000
453	NGUBERHAMBAMBA JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 348	-	377	879	3 092
454	NGUBERHAMBAMBA JS SCHOOL	Stage 7 - Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 890	-	1 000	2 890	2 000
455	NGUBESIZWE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 529	-	2 500	2 937	3 092
456	NGUBESIZWE SS SCHOOL	Stage 7 - Handover	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 135	814	837	-	-
457	NGUBEZULU SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 423	-	-	3 238	4 000
458	NGWENYENI JUNIOR SECONDARY SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 174	3 211	2 983	-	-
459	NJEMLA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	805	-	-	402	402
460	NKANGELEKO INTERMEDIATE SCHOOL	Stage 8 - Handover	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 810	338	2 163	-	-
461	NKASELE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
462	NKOSEMNTU MOTMAN PRIMARY	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
463	NKULULEKO SS SCHOOL	Stage 7 – Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 136	81	-	1 063	1 063

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
464	NKWENKWEZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 689	-	3 097	2 500	3 092
465	NOBANDA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
466	NOBANDLA JS SCHOOL	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 966	-	966	4 000	4 000
467	NOBANGILE SS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 454	-	-	1 727	1 727
468	NOBUBELE PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
469	NOGEMANE SENIOR SECONDARY SCHOOL	Stage 7 – Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 355	-	3 656	1 698	2 000
470	NOLITHA SPEC SCHOOL (BOREHOLE)	Stage 6 - Design Documentation	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	14 670	25	8 686	2 500	3 092
471	NOLITHA SPEC SCHOOL (HOSTESL ONLY) PHASE I	Stage 6 - Design Documentation	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	85 392	1 699	10 000	35 000	40 000
472	NOMATHEMBA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 929	-	5 929	4 000	4 000
473	NOMONDE PUBLIC SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
474	NOMPUMALANGA (BORE HOLE)	Stage 3 - Package / Project Preparation		Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	16 108	-	8 686	2 500	3 092
475	NOMPUMELELO SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 129	-	199	465	465
476	NONCEBA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 989	-	-	989	2 000
477	NONDWE SENIOR SECONDARY SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 891	-	-	720	1 000
478	NONESI S.P	Stage 3 - Package / Project	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	357	-	357	-	-

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates 2018/19 2019/20
R 000		Preparation					Grant							
479	NONYANISO PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	17 623	-	2 737	6 387	8 499
480	NORWOOD JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 522	-	1 522	4 000	8 000
481	NORWOOD JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
482	NOWALALA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 676	-	503	1 173	2 000
483	NOWALALA JUNIOR SECONDARY SCHOOL	Stage 3- Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	795	-	795	-	-
484	NOZIPHO JP SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
485	NOAYIYA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 622	-	-	622	1 000
486	NOAYIYA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 541	-	625	1 458	1 458
487	NQWATI JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 193	-	387	903	903
488	NQWILISO TYALI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
489	NTAFUFU SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 592	-	-	2 500	3 092
490	NTLELELENGWANE JS SCHOOLS	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 267	248	5 000	-	-
491	NTLOZELO JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 045	-	614	1 432	2 000
492	NTONGA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	909	-	-	454	454

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
493	NTONTELA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 922	-	-	922	2 000
494	NTSINTSANA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	997	-	-	497	500
495	NTSONKOTHA SS SCHOOL	Stage 6 - Design Documentation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 020	626	886	2 067	2 067
496	NXAXO JUNIOR SECONDARY SCHOOL	Stage 7 - Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 472	1 047	284	-	-
497				structures			Grant	Schools	Individual		-			
498	NXUKHWEBE HIGHER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	846	-	-	3 711	5 500
499	NXUKHWEBE HIGHER PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 890	-	1 000	2 890	1 000
500	NYANGA SSS-HOSTELS	Stage 7 - Handover	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 300	1 544	91	624	-
501	NYATELA SS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 588	-	1 588	-	-
502	NYIKIMENI PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 832	-	740	-	3 092
503	NZIMANKULU SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 678	-	1 678	-	-
504	NZWAKAZI JS SCHOOLS	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 811	-	-	4 811	1 000
505	OAKDENE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	-	-	346	500
506	OLIVER TAMBO TECH HIGH SCHOOL	Stage 7 – Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	271	-	2 000	-	-
507	PAKAMANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 804	-	-	846	846
508	PAKAMISA JSS (PS)	Stage 7 – Works	MTHATA	Building & other	01/04/2015	31/03/2020	Educational	Public Ordinary	Individual	7 178	-	3 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
				fixed structures			Infrastructure Grant	Schools						
509	PAMLAVILLE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
510	PANGALELE SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 500	-	2 500	4 000	4 000
511	PANGINDLELA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000
512	PANGISA JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 558	-	-	558	1 000
513	PARKSIDE P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 569	-	2 239	3 330	4 000
514	PARKSIDE P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 994	-	-	994	2 000
515	PATEKILE JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 893	-	-	3 893	4 000
516	PATENSIE P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
517	PELE-PELE SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 425	-	-	712	712
518	PELLSRUS P SCHOOL	Stage 7 – Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 010	308	-	4 000	4 000
519	PELOMOSA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	16 124	-	2 737	6 387	7 000
520	PHAHAMENG P SCHOOL	Stage 7 – Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 057	956	1 548	3 612	3 612
521	PHAKAMILE P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
522	PHAMOTSE JS SCHOOL	Stage 7 – Works	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 438	113	3 166	4 000	4 000

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
523	PHAPHAMA PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	846	73	–	346	500
524	PHIKELELI JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	896	-	–	396	500
525	PHILLIPTON PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
526	PHUMLANI SENIOR SECONDARY SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 872	-	2 500	2 218	2 218
527	PHUMLANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 684	1 569	2 748	–	–
528	PHUMLANI SS SCHOOL	Stage 7 - Handover	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 789	-	1 852	–	–
529	PORT ST JOHNS SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 950	-	2 903	2 024	2 024
530	PUBLIC ORDINARY SCHOOLS (27)	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 600	-	5 000	100	500
531	PROSPECT JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 625	-	2 868	1 229	2 000
532	PROSPECT JS SCHOOLS	Stage 7 - Handover	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 445	-	1 917	–	–
533	PUBLIC ORDINARY SCHOOLS 02	Stage 1 - Infrastructure Planning	EC PROV	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	21 948	5 000	4 000	4 000
534	QAQAMBA JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
535	QHAYIYA PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 500	-	3 500	–	–
536	QHAYIYA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	4 000	-	3 500	–	500
537	QHAYIYA PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	343	-	–	708	–

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
538	QOBA P JS SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
539	QUAGGA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 208	-	390	909	909
540	QUMBULWANA SENIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	411	-	-	206	206
541	QWALASELA PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
542	QWIDLANA JS SCHOOLS	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	997	-	-	497	500
543	R.H.GODLO SP SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
544	RAMAFOLE SS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 407	2 368	1 228	2 865	2 865
545	RHODES P SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
546	RIEBECK EAST COMBINED SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	26 000	499	6 000	-	-
547	ROCHDALE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 729	-	-	1 729	2 000
548	RYNEVELD PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 457	-	-	4 457	1 000
549	SAMUEL NTLEBI PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 955	488	4 120	4 127	1 000
550	SAMUEL NTSIKO PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
551	SAMUEL NTSIKO PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2017	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
552	SANDI SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 339	-	3 339	4 000	4 000
553	SANDISULWAZI HIGH SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 185	617	-	2 086	2 086
554	SANDLULUBE JS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	865	-	-	365	500
555	SAPHUKANDUKU SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 198	-	4 606	2 500	3 092
556	SAPPHIRE ROAD PRIMARY SCHOOL	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	19 538	-	-	4 596	2 500
557	SAPPHIRE ROAD PS	Stage 6 - Design Documentation	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	17 243	4 686	4 801	-	-
558	SAPUKANDUKU SS SCHOOL	Stage 1 - Infrastructure Planning	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 920	-	-	1 920	2 000
559	SCHORNVILLE PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 629	-	6 629	4 000	4 000
560	SENYUKELE SS SCHOOL	Stage 7 - Works	MT FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 747	-	-	2 500	3 092
561	SHAW PARK COMBINED SCHOOL	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 560	994	2 325	-	-
562	SHILOH JS SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 191	906	1 000	-	-
563	SHINIRA JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
564	SHUKUMA SS SCHOOL	Stage 7 - Works	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 866	481	687	1 604	2 000
565	SIBABALE SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	-	5 000	4 000	4 000
566	SIBONILE SS SCHOOL	Stage 1 - Infrastructure	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 609	-	776	333	500

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					Date: Start	Date: Finish							2017/18	2018/19
		Planning					Grant							
567	SIBUYELE COMBINED SCHOOL	Stage 7 - Works	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 148	758	2 570	1 452	2 000
568	SIGCAU SPECIAL SCHOOL	Stage 7 - Works	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	160 189	4 598	10 000	50 901	47 908
569	SUADU JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 051	-	1 051	-	2 000
570	SUADU JP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	1 680	-	-	1 680	-
571	SILANGWE SP SCHOOL	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
572	SILIMELA SP SCHOOL	Stage 1 - Infrastructure Planning	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 589	-	-	1 589	2 000
573	SIRUNU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 299	-	-	299	2 000
574	SIRUNU JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 180	-	-	1 680	5 500
575	SISEKO JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
576	SIVE (CEDARVILLE) SPEC SCHOOL (PHASE I)	Stage 7 - Works	Alfred Nzo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	88 602	29 503	13 254	10 000	13 000
577	SIYABONGA SENIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 909	-	909	4 000	4 000
578	SZINGISILE SS SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 171	-	1 171	4 000	4 000
579	SKETLANE JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 000	-	500	3 500	6 000
580	SOBABA SS SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
581	SONTSELE JS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
582	SONWABILE PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	495	-	16 460	204	2 109
583	SPRINGGROOVE	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 069	-	-	1 069	2 000
584	ST ALBANS P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
585	ST BONIFACE	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
586	ST BONIFACE	Stage 3 - Package / Project Preparation	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 660	-	3 660	-	-
587	ST COLMCILLE PUBLIC S SCHOOL	Stage 7 - Works	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 181	336	4 131	4 000	4 000
588	ST COLUMBA'S JS SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
589	ST CYPRIANS J.SS	Stage 1 - Infrastructure Planning	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 309	-	-	1 309	2 000
590	ST LUKES PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
591	ST MARY'S SP SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	931	-	931	-	-
592	ST MATTHEWS HIGH SCHOOL	Stage 4 - Package / Project Definition	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 170	850	5 000	-	-
593	ST MATTHEWS JS SCHOOL	Stage 4 - Package / Project Definition	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 996	-	5 000	-	-
594	ST MATTHEWS JS SCHOOL	Stage 4 - Package / Project Definition	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 824	-	828	-	-
595	ST MATTHEWS SSS (NEW BOYS HOSTEL)	Stage 4 - Package / Project Definition	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 170	-	5 000	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
		Definition					Grant							
596	ST PATRICK'S SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 389	-	2 389	-	-
597	STANFORD SP SCHOOL.	Stage 3 - Package / Project Preparation	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 030	-	3 030	-	-
598	STERKSPRUIT SP SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 160	95	3 660	-	-
599	SUNSHINE / MZAMOMHLE (PHASE II)	Stage 7 - Handover	Nelson Mandela Bay	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	58 849	161	9 191	10 000	13 000
600	TANDOKAZI SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
601	TANTSEKA JS SCHOOL	Stage 7 – Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 276	1 780	2 000	-	-
602	TANTYI PUBLIC SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
603	TAPOLENG JS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 116	-	1 116	-	-
604	TEKO JS SCHOOLS	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
605	TEKO SPRINGS JSS	Stage 7 – Works	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 705	11	566	1 320	1 320
606	TEKWINI JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	11 114	-	3 114	4 000	4 000
607	TEMPLETON HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 109	-	-	2 554	2 554
608	THABA LESOBA JS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	8 843	-	1 000	3 843	4 000
609	THEMBALESIZWE COMP TECH SS SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 089	-	545	1 272	1 272

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
610	THEMBALESIZWE SP SCHOOL	Stage 3 - Package / Project Preparation	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 676	-	2 676	-	-
611	THEMBALETHU JP SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	163	147	16 536	-	-
612	THEMBISA SPEC (HOSTELS & CLASSROOMS)	Stage 6 - Design Documentation	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	60 642	1 153	10 000	15 000	15 958
613	THEMBUKAZI SPS	Stage 3 - Package / Project Preparation	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 600	-	1 600	-	-
614	THOBOSHANA FARM SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 548	452	433	-	-
615	THORNVALE JUNIOR PRIMARY SCHOOL	Stage 2 - Procurement Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	26 498	665	15 724	-	-
616	THOZAMISA SS SCHOOL	Stage 3 - Package / Project Preparation	LADY FRERE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	550	-	550	-	-
617	TIENBANK SP SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 654	-	-	4 654	1 000
618	TIENBANK SP SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
619	TOLI SS SCHOOL	Stage 7 - Handover	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 180	1 410	2 500	2 500	3 092
620	TOLIKANA JS SCHOOLS	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
621	TOM KASIBE JS SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
622	TOM SOPETE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500
623	TRIOMF P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 592	-	5 000	2 500	3 092
624	TSEKANA SP SCHOOL	Stage 3 - Package / Project	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	207	1 780	207	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
625	TSHONGWENI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	25	1 000	2 890	3 092
626	TSITSIKAMA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 320	-	-	660	660
627	TSOLO SPEC SCHOOL PHASE III	Stage 7 – Works	MHLONTLO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	12 006	5 405	1 217	-	1 000
628	TSOLOBENG JS SCHOOL	Stage 3 - Package / Project Preparation	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
629	TUTOR NDAMASE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 664	-	2 500	3 164	4 000
630	TUWA L/HP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 063	-	-	531	531
631	TWAZI JS SCHOOL	Stage 8 - Handover	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 501	-	2 451	1 050	2 000
632	TYELINZIMA JS SCHOOL	Stage 7 – Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 959	-	2 286	2 500	3 092
633	TYUTYU L/HP SCHOOL	Stage 8 - Handover	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 021	24	1 521	-	-
634	UKHAYNYO SS SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
635	UMZUVUKILE S SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	843	-	-	343	500
636	UPPER CORANA SS SCHOOL	Stage 6 - Design Documentation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 686	2 213	1 376	-	-
637	UPPER MBANGCOLO JS SCHOOL	Stage 7 – Works	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
638	UPPER MBULUKWEZA JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	799	-	-	299	500

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
639	UPPER MTUMASI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
640	UPPER NGQWARA JS SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
641	USENATHI PUBLIC P SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
642	USENATHI PUBLIC P SCHOOL	Stage 3 - Package / Project Preparation	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2019	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
643	VAKELE TECH	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 242	621	-	3 242	4 000
644	VAN DER KEMP PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 320	-	1 320	4 000	4 000
645	VAN DER MERWE	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	12 124	-	4 281	3 843	4 000
646	VAN DER MERWE MEMORIAL PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	-	4 000	4 000
647	VANE JS SCHOOLS	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
648	VAYI JS SCHOOLS	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
649	VELALANGA SP SCHOOL	Stage 3 - Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 000	-	5 000	-	-
650	VELILE SS SCHOOL	Stage 1 - Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 468	-	1 876	2 500	3 092
651	VIEDGESVILLE SP SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 674	-	2 674	4 000	4 000
652	VOORPOS P SCHOOL	Stage 3 - Package / Project Preparation	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 796	224	1 553	-	-
653	VUKANI P SCHOOL	Stage 1 - Infrastructure	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure	Early Childhood Development	Individual	3 729	-	-	1 729	2 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Planning					Grant							
654	VULAMAZIBUKO PRIMARY SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 142	-	3 600	-	-
655	VULAMAZIBUKO PRIMARY SCHOOL	Stage 7 - Handover	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	4 142	139	3 600	-	-
656	VULINDABA JS SCHOOL	Stage 3 - Package / Project Preparation	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	521	-	521	-	-
657	VULINDLELA COMP TECH HIGH SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 080	-	-	2 960	3 092
658	VULINDLELA COMP TECH HIGH SCHOOL	Stage 7 - Handover	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 566	-	-	769	769
659	VULINDLELA SP SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
660	VULINDLELA SS SCHOOL	Stage 3 - Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 706	-	1 706	-	-
661	VUMILE PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
662	VUMILE PRIMARY SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 500	-	3 500	-	-
663	W.B RUBUSANA SS SCHOOL	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 105	-	3 181	1 924	2 000
664	WATER AND SANITATION	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 600	-	5 000	100	500
665	WATERFALL PARK P SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 299	-	-	299	4 000
666	WATERFALL PARK P SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	5 343	-	1 000	3 843	5 687
667	WELCOMWOOD S SCHOOL	Stage 7 – Works	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 968	-	290	678	1 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000														
668	WITMOS P SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 846	-	606	4 240	1 000
669	WOODLANDS P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 472	-	-	1 736	1 736
670	WOODLANDS P SCHOOL	Stage 3 - Package / Project Preparation	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 000	-	2 000	-	-
671	XABANE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 874	-	6 874	4 000	4 000
672	XHENTSE SS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 764	-	-	2 672	3 092
673	XOBANI JS SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 063	-	1 063	4 000	4 000
674	XURANA JS SCHOOL	Stage 7 – Works	LUSIKISIKI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 280	1 252	-	1 680	2 000
675	ZAKHELE SP SCHOOL	Stage 1 - Infrastructure Planning	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 297	737	537	3 760	4 000
676	ZAMILIZWE SP SCHOOL	Stage 1 - Infrastructure Planning	MBIZANA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 417	-	2 417	4 000	4 000
677	ZAMOKUHLE SP SCHOOL	Stage 1 - Infrastructure Planning	MALUTI	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	3 680	-	-	1 680	2 000
678	ZAMOKUHLE SPEC SCHOOL (BORE HOLE)	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	10 363	-	8 686	-	1 000
679	ZAMOKUHLE SPEC SCHOOL (SEWER DESPOSAL)	Stage 3 - Package / Project Preparation	MALUTI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	9 384	-	8 686	-	21
680	ZAMUKANYO JS SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
681	ZAMUXOLO JS SCHOOL	Stage 7 - Handover	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 393	462	-	1 680	2 000
682	ZANEWONGA SS SCHOOL	Stage 3 - Package / Project	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 817	947	6 080	1 737	2 000

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					Date: Start	Date: Finish							2017/18	2018/19
R 000		Preparation					Grant							
683	ZANOKHANYO JS SCHOOLS	Stage 3 - Package / Project Preparation	BUTTERWORTH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 478	197	1 320	4 000	4 000
684	ZANOXOLO PUBLIC SCHOOL	Stage 7 - Handover	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	12 645	44	4 366	-	-
685	ZENZILE JS SCHOOLS	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	961	-	961	-	-
686	ZIGUDU JS SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	733	-	733	-	-
687	ZIKHOVA COMBINED P SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 158	-	347	811	2 000
688	ZIMISELE JUNIOR SECONDARY SCHOOL	Stage 1 - Infrastructure Planning	LUSIKISIKI	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 684	-	4 684	4 000	4 000
689	ZULUMEWA LHP	Stage 1 - Infrastructure Planning	QUEENSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 577	-	754	323	500
690	ZWELAKE JS SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	-	1 000	2 890	3 092
691	ZWELAKHE JS SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 543	-	-	1 543	2 000
692	ZWELEMFUNDO P.S	Stage 7 - Handover	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	16 124	-	2 737	6 387	7 000
693	ZWELEMQABA S SCHOOL	Stage 1 - Infrastructure Planning	DUTYWA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 312	-	-	2 156	2 156
694	ZWELIBANZI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 299	-	-	299	2 000
695	ZWELIBANZI JS SCHOOLS	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	2 180	-	-	1 680	5 500
696	ZWELIDUMILE	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	6 982	13	1 000	2 890	3 092

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000														
697	CARINUS PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	CRADOCK	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Early Childhood Development	Individual	-	-	2 799	-	-
698	MONTI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
699	GREENVILLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
700	MAHAHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
701	NTLALONTSHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbizana	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
702	LUKHANYISO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mnquma	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
703	NTSHINGENI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Intsika Yethu	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
704	DALUBUHLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Intsika Yethu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
705	NXUBA SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Inxuba Yethemba	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
706	GCOBANI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
707	NYAMEKO HIGH SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
708	LANGELITSHA SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
709	SOLOMON MAHLANGU HIGH SCHOOL	Stage 0 - Planning	Buffalo City	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
710	TSHAPILE PS SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
711	NGUBEZULU JUNIOR PRIMARY SCHOOL	Stage 0 - Planning	Sakhisizwe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000							Grant							
712	SITOLENI P U S SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
713	QOTA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Engcobo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
714	A M TAPA SECONDARY SCHOOL	Stage 0 - Planning	Nkonkobe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
715	FALAKAHLA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
716	MHLABENI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Mbhashe	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
717	HOBENI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
718	THOMPSON JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mbhashe	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
719	SIBONELELO JS SCHOOL	Stage 0 - Planning	Ngqushwa	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
720	MASIMANYANE SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Amahlathi	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
721	LOWER RAINY JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
722	ZANOKHANYO SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
723	MSOLO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Nyandeni	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
724	CAGUBA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Port St Johns	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
725	MBOTYI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-

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No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
726	BIKITSHA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
727	MQIKELA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
728	MKAMELA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Ngquza Hill	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
729	FLETCHERVILLE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Elundini	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
730	MACLEAR METHODIST PRIMARY SCHOOL	Stage 0 - Planning	Elundini	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
731	TONTI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
732	MANZANA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
733	ZWELITSHA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
734	CABA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Niabankulu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 767	-	-
735	NXANELWIMFUNDO INTERMEDIATE SCHOOL	Stage 0 - Planning	Nelson Mandela Bay	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
736	EMFUNDWENI PRIMARY SCHOOL	Stage 0 - Planning	Nelson Mandela Bay	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 769	-	-
737	EMPUMELELENI SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
738	NOMPUMELELO SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
739	TOISEKRAAL PUBLIC SCHOOL	Stage 0 - Planning	Lukanji	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
740	ZOLANI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Lukanji	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
R 000							Grant							
741	NTABASIGOGO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlonito	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
742	MQOBISO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlonito	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
743	GOBINAMBA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlonito	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
744	PATISANANI JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Mhlonito	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
745	MZIMKHULU JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Gariep	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
746	MZOMHLE SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Senqu	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
747	TELLE JUNCTION SENIOR PRIMARY SCHOOL	Stage 0 - Planning	Senqu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
748	NDINGISHE JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	Senqu	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
749	LUTUBENI SENIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	1 766	-	-
750	MNCWASA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
751	TAMSANQA JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
752	PHEZUKWEWILLO JUNIOR SECONDARY SCHOOL	Stage 0 - Planning	King Sabata Dalindyebo	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 282	-	-
753	NTABENKONYANA SENIOR SECONDARY SCHOOL	Stage 0 - Planning	Nkonkobe	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 282	-	-
754	LALATSHE JP SCHOOL	Stage 0 - Planning	Niabankulu Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	315	2 282	-	-

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					Date: Start	Date: Finish							2017/18	Forward estimates
R 000													2018/19	2019/20
755	MLAMBONDABA SP SCHOOL	Stage 0 - Planning	Mbizana Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 270	-	-
756	NTLANGANO JS SCHOOL	Stage 0 - Planning	Niabankulu Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
757	ST TERESA SS SCHOOL	Stage 0 - Planning	Senqu Local Municipality	Water & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
758	MPAME JS SCHOOL	Stage 0 - Planning	Mbhashe Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
759	PATENSIE HIGH SCHOOL	Stage 0 - Planning	Kouga Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
760	NOGWAZA SP SCHOOL	Stage 0 - Planning	Engcobo Local Municipality	Water, Sanitation & Maintenance	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	2 799	-	-
761	MSOLO JS SCHOOL	Stage 0 - Planning	Nyandeni Local Municipality	Water, Sanitation & Maintenance	00/01/1900	00/01/1900	Educational Infrastructure Grant	Public Ordinary Schools	Individual	-	-	-	-	-
Total Upgrades and additions														
3. Refurbishment and rehabilitation														
1	ALEXANDRIA HIGH SCHOOL	Stage 6 - Design Documentation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 646	-	-	1 646	3 000
2	ALGOA LEADERSHIP INSTITUTE	Stage 3 - Package / Project Preparation	0	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 000	-	2 000	-	-
3	BALASI LHP SCHOOL	Stage 1 - Infrastructure Planning	KING WILLIAMS TOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 000	-	500	3 500	3 000
4	BHONGWENI PUBLIC FARM SCHOOL	Stage 6 - Design Documentation	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 429	298	3 660	-	-
5	BIKIZANA JS SCHOOL	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 812	-	1 812	-	-
6	BLIKANA SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	268	-	-	268	-
7	BYLETT'S COMBINED	Stage 7 - Works	EAST LONDON	Building & other	01/04/2016	31/03/2018	Educational	Public Ordinary	Individual	4 962	4 599	2 325	-	-

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					Date: Start	Date: Finish							2017/18	2018/19
R 000	SCHOOL (PHASE I)			fixed structures			Infrastructure Grant	Schools						
8	CHUMA JP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 658	-	-	658	2 000
9	DALEVIEW PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	GRAAFF-REINET	Building & other fixed structures	01/04/2016	31/03/2017	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 527	-	-	1 527	-
10	DALINDYEBO SSS - HOSTELS (ACM)	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 401	1 433	768	-	-
11	Dalindyebo SSS - Hostels (ACM)	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 983	1 433	2 350	-	-
12	DUMISA JP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 626	-	578	4 048	8 000
13	EMERGENCY INTERVENTIONS DISASTER (DOE)	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	135 227	5 000	-	-
14	FREEMANTLE BOYS HIGH	Stage 2 - Procurement Planning	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 128	1 509	4 850	-	-
15	GRAEME COLLEGE BOYS' HIGH	Stage 7 - Works	GRAHAMSTOWN	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 484	7 049	-	1 520	2 000
16	GRASLAAGTE P SCHOOL	Stage 4 - Package / Project Definition	UITENHAGE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 639	39	-	3 639	6 000
17	HELENVALE P SCHOOL	Stage 7 - Works	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 516	5 077	-	1 652	3 000
18	HILLCREST P SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 460	-	-	2 460	4 000
19	IMPUMELELO SS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	753	-	-	253	500
20	INDWE HS- HOSTELS	Stage 7 - Works	LADY FRERE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 787	630	2 325	-	-
21	JJ SERFONTEIN (SAKHINGCALI MATHS, SCIENCE & TECH)	Stage 7 - Works	0	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	13 000	2 340	5 000	-	-

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22	JONGINTSIZI SP SCHOOL	Stage 3 - Package / Project Preparation	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 811	7	500	3 500	6 000
23	JONGULWANDLE JP SCHOOL	Stage 1 - Infrastructure Planning	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 500	-	-	500	1 000
24	JOUBERTINA P SCHOOL	Stage 1 - Infrastructure Planning	UITENHAGE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 496	-	2 496	4 000	8 000
25	LADY GREY ARTS ACADEMY- HOSTELS	Stage 7 - Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 323	227	2 325	-	-
26	LAERSKOOL UNIE PS- HOSTELS	Stage 3 - Package / Project Preparation	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 325	-	2 325	-	-
27	MACOSA JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 821	-	821	4 000	8 000
28	MBOBO JS SCHOOL	Stage 7 - Works	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 364	499	2 064	-	-
29	MBONISWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 599	-	-	599	1 000
30	MBOVANE JUNIOR PRIMARY SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 115	-	16 512	976	2 000
31	MGCOTYELWA SP SCHOOL	Stage 1 - Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	637	-	-	3 137	500
32	MOROKA JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 000	-	500	3 500	6 000
33	MPUMELELO MFUNDISI SP SCHOOL	Stage 6 - Design Documentation	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 949	480	-	1 680	2 000
34	MPUTI JS SCHOOL	Stage 1 - Infrastructure Planning	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 839	-	-	839	2 000
35	MQOKOLWENI JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	790	-	-	290	500
36	MVUZU JUNIOR SECONDARY SCHOOL	Stage 3 - Package / Project	COFIMVABA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	202	-	202	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
		Preparation					Grant							
37	NDAMASE SSS (PUMP HOUSE) (NEW)	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 359	2 059	2 325	-	-
38	NDIBELA JS SCHOOL	Stage 3- Package / Project Preparation	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 715	-	-	576	1 000
39	NGANGELLIZWE HS- HOSTELS	Stage 7 - Works	MTHATA	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 338	742	2 325	-	-
40	NKQUBELA JUNIOR SECONDARY SCHOOL	Stage 1- Infrastructure Planning	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 589	-	-	1 589	2 000
41	NOMBULELO SECONDARY SCHOOL	Stage 1- Infrastructure Planning	GRAHAMSTOWN	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 329	-	2 329	4 000	8 000
42	NYANGILIZWE SENIOR SECONDARY SCHOOL	Stage 3- Package / Project Preparation	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	2 325	-	2 325	-	-
43	NZALISEKO SP SCHOOL	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	7 566	-	446	3 120	4 000
44	PHANDULWAZI AGRIC HIGH SCHOOL	Stage 1 - Infrastructure Planning	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	4 546	15	2 325	-	-
45	PHILANI	Stage 1 - Infrastructure Planning	EAST LONDON	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	697	-	-	197	500
46	RHODES P SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	3 694	-	212	1 482	2 000
47									Individual		-			
48	SHAWBURY SSS - HOSTELS	Stage 7 - Works	QUMBU	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	5 340	-	1 200	4 000	-
49	ST MICHAEL'S JS SCHOOL	Stage 1 - Infrastructure Planning	STERKSPRUIT	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 894	-	362	2 532	4 000
50	THEMBALABANTU S SCHOOL	Stage 1 - Infrastructure Planning	PORT ELIZABETH	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	10 131	-	516	3 615	6 000
51	THUBALETHU S SCHOOL (REN	Stage 3- Package / Project	FORT BEAUFORT	Building & other fixed structures	01/04/2015	31/03/2020	Equitable Share Other	Public Ordinary Schools	Individual	26 000	5 513	31 000	10 000	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2019/20	2018/19	2019/20
	HOSTELS)	Preparation													
52	TRINSET LEADERSHIP INSTITUTE	Stage 1 - Infrastructure Planning	OR Tambo	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 185	-	6 185	-	-	-
53	TSEKONG JS SCHOOL	Stage 1 - Infrastructure Planning	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	8 000	-	500	4 000	3 500	4 000
54	VUKANI JP SCHOOL	Stage 1 - Infrastructure Planning	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	1 376	-	-	876	500	876
Total Refurbishment and rehabilitation											169 174	110 963	79 302	100 876	
4. Maintenance and repairs															
1	AGENT FEES (AMATOLA WATER)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	25 000	-	8 000	1 000	8 000	1 000
2	AGENT FEES (CDC)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	36 452	3 801	14 452	1 000	13 000	1 000
3	AGENT FEES (DBSA)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	35 150	23 664	13 075	1 000	13 075	1 000
4	AGENT FEES (ECDC)	Stage 7 - Works	HEAD OFFICE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 498	-	4 749	1 000	4 749	1 000
5	AGENT FEES (IDT)	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	25 896	12 939	8 948	-	8 948	-
6	AGENT FEES (TMT)	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	32 000	-	12 000	1 000	11 000	1 000
7	BERGSIG	Stage 7 - Works	Nelson Mandela Bay	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Special Schools	Individual	15 681	-	-	1 000	9 681	1 000
8	EFWS	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2016	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	17 000	526	4 800	1 000	3 200	1 000
9	BUTTERWORTH	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 496	-	2 505	-	-	-
10	COFIMVABA	Stage 7 - Works	Chris Hani	Building & other fixed structures	01/04/2016	31/03/2018	Educational Infrastructure Grant	Public Ordinary Schools	Individual	15 395	89	2 718	-	-	-

Department: Education

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF						
					Date: Start	Date: Finish							2017/18	Forward estimates					
R 000													2018/19	2019/20					
11	DUTYWA	Stage 7 - Works	Amathole	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 126	225	4 060	-	-					
12	EAST LONDON	Stage 7 - Works	Buffalo City	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	14 162	-	1 876	-	-					
13	ENDULINI JSS (NEW WORKS)	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2016	31/03/2019	Educational Infrastructure Grant	Public Ordinary Schools	Individual	9 481	468	2 274	-	-					
14	LUTSHAYA JUNIOR SECONDARY SCHOOL	Stage 7 - Works	LIBODE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	18 638	1 085	2 100	-	-					
15	NGGACU PJS SCHOOL	Stage 7 - Works	NGCOBO	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	12 432	137	5 328	-	-					
16	Non Infrastructure Solutions	Stage 1 - Infrastructure Planning	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	154 032	-	-	-	132 187					
17	PROGAMME MANAGEMENT OFFICE (PMO) FEES	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	27 000	-	10 000	6 413	1 000					
18	PUBLIC ORDINARY SCHOOLS (MINTNC)	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	13 191	774	5 191	-	-					
19				structures			Grant	Schools			-								
20	SPECIAL SCHOOLS MAINTENANCE	Stage 7 - Works	EC WHOLE	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Special Schools	Package	36 982	-	8 301	9 681	1 000					
21	THAKABANNA SS SCHOOL	Stage 7 - Works	MT FLETCHER	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	6 107	134	-	1 479	1 479					
22	WHOLE LIFE COSTING	Stage 7 - Works	EC PROV	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Package	39 374	-	-	13 649	1 366					
23	ZIMBANE VALLEY JS SCHOOLS (NEW WORKS)	Stage 7 - Works	0	Building & other fixed structures	01/04/2015	31/03/2020	Educational Infrastructure Grant	Public Ordinary Schools	Individual	16 070	279	5 000	5 000	1 000					
Total Maintenance and repairs															597 163	44 119	115 377	107 875	145 032
5. Non infrastructure																			
1	HR STRATEGY OFFICE CAPACITATION (S&T)	Stage 7 - Works	EC WHOLE	0	01/04/2015	31/03/2020	Educational Infrastructure Grant	Administration	Individual	12 602	-	1 750	1 852	1 000					

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No. R 000	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years		MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	2018/19
2	HR STRATEGY OFFICE CAPACITATION (SALARIES)	Stage 7 - Works	EC WHOLE	0	01/04/2015	31/03/2020	Educational Infrastructure Grant	Administration	Individual	94 461	-	-	28 490	31 041
Total Non-infrastructure														
Total Education Infrastructure														
										107 063	-	-	30 342	32 041
													1 504 984	1 578 703

● END OF EPRE ●



Vote 07

Department: Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R1 205 049
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities, capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive-measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast-track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of the Community Work Programme (CWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning (Operation Masiphathisane) at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) Service Delivery Model by all municipalities;

- Provide administrative and infrastructural developmental support to traditional leadership institutions in order to meet their legislative and service delivery requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities;
- Support municipalities to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management Act (SPLUMA), Urban and Rural development to create decent work and sustainable livelihoods
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in the services

In the face of shrinking fiscal envelop and the continued high demand for basic services at a local government environment, the department is committed to implement the Back to Basics (B2B) Ten-Point Plan as part of the second phase implementation of the B2B programme.

The province is implementing 'Operation Masiphathisane' as a mechanism to improve integration in the province, through focusing at ward-level. Though this programme is coordinated by Office of the Premier (OTP), Cooperative Governance and Traditional Affairs play an important role in that it appoints CDWs and have a responsibility of ensuring that "war rooms" (engagements at ward level are taking place) between the government and people on the community needs and the people's needs find an expression in the municipalities' IDPs, and the departments' Strategic Plans (SPs). In addition, CDWs go door to door to identify people who are in need of government services and bring those closer to them, especially the vulnerable ones.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations. The key legislation and policies which support the mandate of the department are: Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Planning and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

1.7 Budget decisions

The department continues to implement the cost containment measures especially in non-core items taking cognisance of the continued down turn in the economic outlook and the subsequent impact in the government's revenue collection abilities and the strained fiscus. Consequently, the department's allocation was reduced by 1 per cent over the 2017 MTEF. This was in order to fund both national and provincial priorities. Furthermore, ring-fenced funds amounting to R70 million have been allocated under Transfers and Subsidies of the department, to be reclassified and utilised for provincial disasters after the disaster classification process has been completed by the National Disaster Management Centre (NDMC). Furthermore, an allocation of R90.8 million was shifted from OTP in 2016/17 to the department to continue with electrification hotspot projects in some areas of OR Tambo, Alfred Nzo, Chris Hani and Joe Gqabi districts. Funding of R25 million for Chris Hani water intervention was rescheduled to 2017/18 from the R40 million budgeted in 2016/17 due to slow progress.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP), Government's Medium Term Strategic Framework (MTSF), the State of the Nation Address and the State of the Province Address has been at the centre in giving light on what the department plans to focus on during the 2017 MTEF.

The department is responding to revised Outcome 9: "Responsive, accountable, effective and efficient local government system". The strategy of the department is aligned to the following outputs of this Outcome:

- Sub-outcome 1: Members of society have sustainable and reliable access to basic services;
- Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government;
- Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the Constitution of the Republic of South Africa (RSA);
- Sub-outcome 4: Sound financial management;
- Sub-outcome 5: Local public employment programmes expanded through the Community Work Programme (CWP).

The B2B programme is implemented and it is aiming at revitalising and strengthening the performance of the local government sector, and has five pillars, namely: Putting people first; Delivering basic services; Good governance; Sound financial management; and Building capabilities. The department recognizes that, despite successes made in the past five years, there is still more which needs to be done to improve the performance of local government. Critical for B2B in the current financial year is the implementation of the ten-point plan. This plan contains priority actions for the programme in this financial year, 2016/17. The Department has incorporated these actions under the relevant sub-programmes.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The department focused on 16 municipalities to assess compliance to relevant legislation and B2B action plan. Fourteen of these municipalities improved their audit outcomes with Umzimvubu obtaining a clean audit in 2015/16 moving from an unqualified one opinion in 2014/15. The Municipalities required intensive support on all the B2B key performance areas, which are Basic Services, Good Governance, Public Participation, Financial Management and Institutional Capacity.

With regards to Operation Masiphathisane 76 out of 89 additional CDWs have been appointed to drive the Operation Masiphathisane programme and the remaining thirteen will assume duties on 1 April 2017, and this will bring the total number of CDWs to 520 in the province. After the launch of operation Masiphathisane by OTP in May 2016, war rooms were launched by COGTA in the following districts: Alfred Nzo (69 CDWs), O.R Tambo (138 CDWs), Sarah Baartman (44 CDWs), Nelson Mandela Metropolitan Municipality (65 CDWs), Amathole (124 CDWs) and Chris Hani (80 CDWs).

The department facilitated the amalgamation of municipalities through establishment of change management committees to oversee transfer of staff, asset and liabilities as part of the transitional arrangement towards the amalgamation of ten municipalities into four new municipalities. Lukhanji, Tsolwana and Nkwanca were amalgamated into Enoch Mgijima; Nxuba and Nkonkobe were amalgamated into Raymond Mhlaba; Camdeboo, Ikhwezi and Baviaans were amalgamated into Dr Beyers Naude and Maletswai and Gariep were amalgamated into Walter Sisulu Municipality.

Of the four newly established amalgamated municipalities, Raymond Mhlaba, Dr Beyers Naude and Walter Sisulu continued to be supported in paying their ESKOM historical debts to prevent disconnection of electricity to its communities.

Seven access roads leading to voting stations were completed before 2016 local government elections and communities were able to access voting stations on the day of municipal elections. Construction on the other six roads, which are part of the same project, continued until after elections due to condition of these roads before the beginning of the construction and all these were completed by October 2016. To ensure stability and harmony in post-elections in the local government, the department also trained all the elected councillors under the Councillor Induction Programme, that focused on municipal councils' rules, governance, financial management and local government legislation.

In terms of Spatial Planning and Land Use Management Act (SPLUMA) implementation, the department supported all six district municipalities in by-laws preparation, establishment of municipal planning tribunals, development of the Service Level Agreements and in the full operation of the Geographical Information System (GIS). Technical support on GIS operation was also provided to all six district municipalities with no capacity. Furthermore, the department has prepared a draft green paper on provincial spatial planning and after its discussions, further amendments or clarifications will be submitted to the Legislature for further processing i.e. White Paper, Bill and finally an Act.

The department tabled the Initiation Bill to protect and safeguard the lives of initiates, as planned. Fight against initiation deaths awareness sessions were conducted. The initiates death toll declined from 75 in 2015/16 to 53 in 2016/17. The department has been engaged in the construction of traditional councils and in this regard, Amandela has been completed, bringing the total number of traditional councils structures in the province to 40, reflecting a backlog of 201 traditional councils' structures.

The department also supported 7 municipalities (KSD, Ntabankulu, Ikhwezi, Makana, Kouga, Sarah Baartman and Gariep) against the target of 8 to develop and implement LED strategies. Capacity building programmes were conducted in collaboration with Stats SA on data analysis in all six districts for them to be able to understand the economic situation of their communities. Out of the target of 41 200, 40 539 work opportunities were created through the Community Works Programme (CWP) where people are employed to do community work such as cleaning, maintenance and beautification of towns in their selected municipal areas. Six towns were supported to promote the small towns revitalisation programme to ensure town development and beautification (Port St Johns, Alice, Mount Fletcher, Mount Ayliff, Bizana and Ntabankulu).

The department has supported five municipalities to implement the Local Government Municipal Property Rates Amendment Rate Act, 2014 to compile their general valuation rolls, namely, Nxuba, Ikwezi, Blue Crane Route, Inkwanca and Gariep to generate revenue income. Further six (6) municipalities were supported with the compilation of supplementary valuation to enhance their revenue collection, namely, Great Kei, Inkwanca, Gariep, Blue Crane Route, Nxuba and Ikwezi.

The Province has declared a state of disaster in five of its six District Municipalities because of drought, which has affected these areas. The affected District Municipalities are Amathole, Alfred Nzo, Chris Hani, Joe Gqabi and OR Tambo. The Provincial declaration in this regard has been published in the Government Gazette of the 22 April 2016. Sector departments and municipalities have made interventions in districts by transportation of water, revitalization of boreholes and windmills and providing water storage to affected areas.

COGTA has monitored the construction of Water Treatment Works, Bulk Pipeline supplies in Engcobo, Sada and Molteno Projects. It can be stated that the households in the three towns have sustainable and reliable access to basic services due to the water intervention by the department.

2.2 Key challenges

The amalgamated municipalities continue to need special attention to deal with financial, legal, human, technical, operational and communication challenges and the department will continue to support them until they are fully operational. These municipalities inherited ESKOM debt from old financially struggling municipalities.

The municipalities' inability to collect monies owed to them by ratepayers remains a challenge and is contributing to a lack of service delivery at a local sphere.

The slow progress in Chris Hani water intervention project poses a challenge as the delivery of water is negatively affected to the communities.

3. Outlook for the coming financial year (2017/18)

The department will continue to implement B2B approach in all municipalities on all its five pillars, as well as to harness the socio-economic opportunities that are available in the municipalities' jurisdictions to improve the livelihoods of our communities. The focus will be on 16 prioritised municipalities.

Concerning amalgamation, the department will continue to support the newly established municipalities post the amalgamation. Intensive support on governance and financial management will also be provided to newly formed municipalities with disclaimer audit opinions. The department will continue to monitor the finalization of the outstanding matters such as debt consolidation and management, Human Resources (HR) integration, revenue collection, consolidation of asset registers, etc.

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in the households. In this regard, the department will support municipalities with electricity hotspot areas to ensure provision of electricity to the communities without electricity in Ntabankulu, KSD, Mbizana, Intsika yethu, Elundini, Umzimvubu and Matatiele. Special attention on ESKOM debt repayments with amalgamated municipalities will be concluded.

Notably there can be no social, economic, environmental or engineering service infrastructure without spatial planning. Though all municipalities still require attention, a special attention will be given to the newly amalgamated municipalities and the six already assisted will continue to be assisted on the operation of GIS and establishment of tribunals until they are fully implementing the Act.

The developmental mandate of local government can be best realised when communities become directly involved in issues relating to their development. In this regard, engagement between Municipalities and the communities is critical thus, the implementation of Operation Masiphathisane is of cardinal importance for the Province.

The effect of drought and water scarcity is improving in some areas especially in the eastern side of the Eastern Cape, thus the department will continue with the facilitation of engagements aimed at mitigating the effects of drought and other disasters. The department's responsibility is to coordinate disaster preparedness and response in the province and this project will continue.

The department will play a respectful role to preserve the traditional, cultural and customary practices of the Eastern Cape rural communities. Therefore, in ensuring proper functioning of traditional institutions, funds have been made available for the appointment of 25 Traditional Councils' Secretaries, infrastructure; and motor vehicles for EXCO members of the House of Traditional Leaders (HOTL). Two new traditional councils will be constructed.

4. Reprioritization

The department conducted the baseline assessment and reprioritization exercise with the aim to directing funds to where they are mostly required in order to address issues of service delivery and planned initiatives of the department. Funds were reprioritized to ease anticipated cost pressures ranging from contractual and legal obligations, policy directives to critical programmes currently ongoing.

5. Procurement

The department plans to acquire working tools including the new vehicles for the newly sworn-in executive members of the Provincial House of Traditional Leaders. Furthermore, computers and printers will be purchased for 78 Traditional Councils to aid these in institutions to discharge their duties. Additional two new Traditional Councils will be constructed and one will be renovated with the assistance of Department of Roads and Public Works (DRPW) as an implementing agent. The ailing and aging Information Technology (IT) infrastructure for the department will be boosted through the procurement of server equipment, upgrading of networks facilities and computers for officials. A new telephone system will be acquired to replace the current aging infrastructure. This new system will enable the department to control the telephone expenditure, thereby reducing telephone costs. Priority areas such as the initiation programme, Provincial Disaster Relief, IDP reviews and War rooms have been prioritised.

6. Receipts and Financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 001 539	870 093	966 586	1 008 156	1 006 478	993 706	1 203 013	976 882	1 046 439	21.1
Conditional grants	–	2 000	1 933	2 000	2 000	2 000	2 036	–	–	1.8
Expanded Public Works Programme	–	2 000	1 933	2 000	2 000	2 000	2 036	–	–	1.8
Total receipts	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0
<i>of which</i>										
Departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Table 2 above shows the summary of departmental receipts from 2013/14 to 2019/20 financial years. Source of revenue for the department are equitable share and conditional grant. The department's allocation declined from R1.001 billion in 2013/14 to a revised estimate of R995.706 million in the period under review. The total receipts grow by 21 per cent to R1.205 billion in 2017/18 due to the additional allocations received for various priority areas.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	5	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 620	2 022	686	-	-	936	-	-	-	(100.0)
Total departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Table 3 depicts a summary of the receipts the department is responsible for collecting from 2013/14 to 2019/20. The department is not a major revenue contributor and the collection is attributed to the sale of tender documents as well as commissions earned from insurance deductions from employees of various schemes on behalf of financial institutions for their contributions to their products. The revenue increase from R2.374 million to revised estimate of R2.143 million in 2016/17. Own revenue collection is anticipated to increase marginally by 1.6 per cent to R2.178 million in 2017/18 due to the increase in the sale of tender documents and commissions earned from financial institutions for administering orders.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the provincial and departmental priorities;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (Circular 1 of 2013/14 as issued by National Treasury (NT)).

7.1 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7
2. Local Governance	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4
3. Development And Planning	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9
4. Traditional Institutional Management	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3
5. House Of Traditional Leaders	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0
Total payments and estimates	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	786 542	805 201	804 185	875 576	869 337	861 349	926 678	945 176	1 017 474	7.6
Compensation of employees	642 331	682 268	706 999	756 366	740 416	733 108	819 886	875 825	944 236	11.8
Goods and services	144 208	122 926	97 109	119 210	128 921	128 136	106 793	69 351	73 238	(16.7)
Interest and rent on land	3	7	77	-	-	105	-	-	-	(100.0)
Transfers and subsidies to:	195 729	35 266	141 110	106 926	115 415	110 770	243 025	10 574	11 166	119.4
Provinces and municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	100.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 651	12 202	10 524	9 820	14 548	14 790	12 679	9 426	9 954	(14.3)
Payments for capital assets	19 269	31 172	22 836	27 655	23 726	23 587	35 346	21 132	17 799	49.9
Buildings and other fixed structures	11 831	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41.5)
Machinery and equipment	7 131	6 099	9 917	17 601	13 325	13 191	29 277	16 263	12 657	121.9
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	1	22	50	50	50	20	57	60	(60.0)
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

Tables 4 and 5 above reflect the departmental expenditure summary per programme and economic classification for the past audited years, current year and over the 2017 MTEF. The departmental expenditure decreased from R1.001 billion in 2013/14 to a revised estimate of R995.706 million mainly due to slow spending in various priority areas. In 2017/18, the total departmental budget increased by 21 per cent to R1.205 billion due to additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, appointment of additional CDWs to drive Operation Masiphathisane and rescheduled funding for Chris Hani Water Intervention from 2016/17 to 2017/18.

Compensation of Employees increased from R642.331 million in 2013/14 to a revised estimate of R733.108 million in the 2016/17 financial year due to the implementation of salary level upgrades implemented to the Traditional Affairs Secretaries. The budget in 2017/18 increased by 11.8 per cent to R819.886 million due to massive recruitment drive and additional funding to boost capacity in specific areas mainly in the Developmental Local Government and the Traditional Affairs and funding of the carry-through costs on the additional CDWs appointments made in the current financial year.

Goods and Services decreased from R144.208 million in 2013/14 to a revised estimate of R128.136 million in 2016/17 due to the implementation of baseline reductions over the years. The budget in 2017/18 decreased by 16.7 per cent to R106.793 million due to reclassification of funds from Goods and Services to Transfers and subsidies for payment of municipalities to finalise the amalgamation process.

Transfers and Subsidies decreased from R195.729 million in 2013/14 to a revised estimate of R110.770 million in 2016/17 financial year due to the fall away of assistance provided to the municipalities that were on section 139 (Constitution) intervention. The budget allocation in 2017/18 increases significantly by 119.4 per cent to R243.025 million due to additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, motor vehicles for the EXCO members of HOTL; computers and printers for 78 Traditional leadership Institutions, and rescheduled funding for Chris Hani Water Intervention.

Payments for Capital Assets grew from R19.269 million in 2013/14 to a revised estimate of R23.587 million in 2016/17 due to the finalisation of the construction of the Provincial Disaster Management Centre (PDMC), which was started in 2013/14. The budget allocation in 2017/18 increases significantly by 49.9 per cent to R35.346 million due to additional funding received for upgrades to ICT and communication infrastructure, procurement of vehicles for Traditional Leaders and the construction of Amabhele and Amanguzela traditional councils; including the renovation of Mcwebeni Traditional Council.

7.3 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay Metropolitan Municipality	335	80	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	9 096	14 486	-	5 000	5 000	5 000	48 911	-	-	878.2
Matatiele	4 692	13 892	-	1 000	1 000	1 000	9 380	-	-	838.0
Umzimvubu	4 162	237	-	2 000	2 000	2 000	7 351	-	-	267.5
Mbizana	117	112	-	-	-	-	21 681	-	-	100.0
Ntabankulu	40	80	-	2 000	2 000	2 000	10 500	-	-	425.0
Alfred Nzo District	85	165	-	-	-	-	-	-	-	-
Amathole	1 859	1 675	15 062	13 361	14 861	14 861	14 361	-	-	(3.4)
Mbashe	468	462	-	2 000	1 000	1 000	-	-	-	(100.0)
Great Kei	118	112	-	-	-	-	-	-	-	-
Amahlathi	169	112	-	-	-	-	-	-	-	-
Ngqushwa	390	350	-	-	-	-	-	-	-	-
Raymond Mhlaba	467	462	15 062	11 361	13 361	13 361	14 361	-	-	7.5
Mnquma	162	112	-	-	-	-	-	-	-	-
Amathole District	85	65	-	-	500	500	-	-	-	(100.0)
Chris Hani District Municipality	1 541	995	25 330	43 010	37 771	32 884	42 173	1 148	1 212	28.2
Inxuba Yethemba	117	112	-	1 010	1 010	1 010	1 154	1 148	1 212	14.3
Intsika Yethu	-	-	-	1 000	1 000	1 000	11 019	-	-	1001.9
Emalahleni (Ec)	117	112	-	-	-	-	-	-	-	-
Engcobo	350	350	-	-	-	-	-	-	-	-
Enoch Mgijima (New)	735	224	6 747	-	3 000	3 000	5 000	-	-	66.7
Sakhisizwe	117	112	-	1 000	1 000	1 000	-	-	-	(100.0)
Chris Hani District	105	85	18 583	40 000	31 761	26 874	25 000	-	-	(7.0)
Joe Gqabi District Municipality	1 347	925	34 959	25 918	28 418	28 418	31 918	-	-	12
Elundini	45	65	-	1 000	1 000	1 000	4 000	-	-	300.0
Senqu	145	325	-	-	-	-	-	-	-	-
Walter Sisulu	657	112	34 959	24 918	26 918	26 918	27 918	-	-	3.7
Joe Gqabi District	500	423	-	-	500	500	-	-	-	(100.0)
O.R Tambo District Municipality	163 256	2 346	24 053	4 010	4 011	4 011	13 023	-	-	224.7
Ngquza Hills	162	322	-	1 000	1 000	1 000	-	-	-	(100.0)
Port St Johns	2 917	1 912	-	1 010	1 011	1 011	1 154	-	-	14.1
Nyandeni	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Mhlontlo	60	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	160 117	112	24 053	1 000	1 000	1 000	11 869	-	-	1086.9
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	5 644	2 557	31 182	5 806	10 806	10 806	9 960	-	-	(7.8)
Dr Beyers Naude	2 127	1 726	5 991	4 796	6 721	6 721	8 806	-	-	31.0
Blue Crane Route	117	112	-	-	-	-	-	-	-	-
Makana	2 225	-	24 691	-	-	-	-	-	-	-
Ndlambe	118	112	-	-	-	-	-	-	-	-
Sundays River Valley	850	350	-	1 010	1 010	1 010	1 154	-	-	14.3
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	117	112	-	-	-	-	-	-	-	-
Sarah Baartman District	90	145	500	-	3 075	3 075	-	-	-	(100.0)
Whole Province	818 461	849 029	837 933	913 050	907 611	899 726	1 044 703	975 734	1 045 227	16.1
Total provincial payments by district and local municipality	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21.0

Table 6 above reflects the departmental expenditure per municipal boundary for 2013/14 to 2015/16 audited years, current over the 2017 MTEF. The departmental expenditure increased from R1.001 billion in 2013/14 to a revised estimate of R995.706 million mainly due to slow spending in various priority areas. In 2017/18, the total departmental budget increased by 21 per cent to R1.205 billion due to

additional funding received for electrification of households in identified hotspot areas in eight local municipalities, Provincial Disaster, carry-through costs for appointment of additional CDWs to drive Operation Masiphathisane and rescheduled funding for Chris Hani Water Intervention from 2016/17 to 2017/18.

7.4 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	1 908	1 693	2 070	264	264	264	1 928	2 407	2 541	631.7
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	1 908	1 693	2 070	264	264	264	1 928	2 407	2 541	631.7
New infrastructure assets	9 158	23 378	10 827	9 741	10 088	10 082	4 121	2 406	2 541	(59.1)
Infrastructure transfers	-	-	18 583	40 000	31 761	26 874	100 800	-	-	275.1
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	18 583	40 000	31 761	26 874	100 800	-	-	275.1
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	11 066	25 071	31 480	50 004	42 112	37 220	106 849	4 813	5 082	187.1

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 shows the department expenditure on infrastructure for the past audited years, current year and the 2017 MTEF. Total expenditure increased from R11.066 million in 2013/14 to a revised estimate of R37.220 million in 2016/17 due to the additional funding received for electrification in Ntabankulu and KSD municipalities. The budget allocation for 2017/18 increased significantly by 187.1 per cent to R106.849 million due to additional allocations of Disaster Alleviation, electrification of households in hot-spot areas and rescheduling of funds for Chris Hani water intervention projects from 2016/17 to 2017/18.

7.5 Departmental Public Private Partnership (PPP)

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
EPWP	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Compensation of employees										
Goods and services		1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Tables 8 and 9 above show the conditional grant expenditure per grant and economic classification for the past audited years, current year and the 2017 MTEF. Total grant expenditure increased from R1.933 million in 2014/15 to a revised estimate of R2.159 million in 2016/17 due to the additional funding received creation of EPWP job opportunities. The 2017/18 budget decreased by 5.7 per cent to R2.036 million in 2017/18. An allocation of R2 million in 2016/17 resulted in the creation of 216 job opportunities where the impact of poverty and joblessness was reduced. In 2017/18, the department received R2.036 million to continue providing the much needed job opportunities.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

Table 10: Transfers to other entities by grant name

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Provincial Disaster Relief Funding	-	-	-	-	-	-	70 000	-	-	100.0

Table 10 shows the summary of transfers to other entities by grant name. The total allocation in 2017/18 amounts to R70 million and there is no allocation over the MTEF as this is a once-off allocation for the provincial disasters.

7.7.3 Transfers to local government by category

Table 11: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Category A	335	80	-	-	-	-	-	-	-	
Category B	181 878	22 101	111 503	57 106	65 031	65 031	135 346	1 148	1 212	108.1
Category C	865	883	19 083	40 000	35 836	30 949	25 000	-	-	(19.2)
Unallocated	-	-	-	-	-	-	-	-	-	
Total departmental transfers	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1

Table 12: Transfers to local government by grant name

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
					2016/17					
LED Capacity	2 982	2 822	-	-	-	-	-	-	-	
Revitalization of second economies	2 400	2 400	-	-	-	-	-	-	-	
Financial support to municipalities	176 500	7 592	96 012	44 106	44 106	44 106	44 547	1 148	1 212	1.0
Vuna awards	1 196	1 600	-	-	-	-	-	-	-	
Municipal interventions	-	-	16 491	-	12 000	13 000	15 000	-	-	15.4
Local government elections	-	8 650	-	13 000	13 000	12 000	-	-	-	(100.0)
Chris Hani Water interventions	-	-	18 083	40 000	31 761	26 874	25 000	-	-	(7.0)
Electrification of households	-	-	-	-	-	-	75 800	-	-	
Total	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67.1

Tables 11 and 12 shows the summary of transfers to municipalities by category and grant name. The total expenditure decreased from R183.078 million in 2013/14 to a revised estimate of R95.980 million in 2016/17 financial year due to the fall away of support provided to municipalities that were under s139 (Constitution) intervention. Total transfers to municipalities is expected to increase by 67.1 per cent to R160.346 million in 2017/18 due to rescheduled funding for on-going water intervention projects in Chris Hani District as well as the additional funding on electrification of hotspot areas in the province and the disaster relief fund.

8. Programme description

8.1 Programme 1: Administration

Objective:

Provide effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the department.

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	9 888	9 737	6 979	7 880	8 530	8 363	8 545	8 014	8 529	2.2
2. Corporate Services	183 826	203 812	200 362	224 891	237 884	235 817	256 867	233 018	243 245	8.9
Total payments and estimates	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	181 011	201 000	193 157	211 816	226 429	224 250	235 981	221 385	235 543	5.2
Compensation of employees	116 141	139 059	137 580	150 636	142 956	141 746	171 310	175 920	187 530	20.9
Goods and services	64 870	61 934	55 502	61 180	83 473	82 403	64 670	45 465	48 013	(21.5)
Interest and rent on land	-	7	75	-	-	101	-	-	-	(100.0)
Transfers and subsidies to:	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51.6)
Payments for capital assets	6 906	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	6 769	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126.4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	137	-	-	-	-	-	-	-	-	
Payments for financial assets	-	454	388	-	-	-	-	-	-	
Total economic classification	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8.7

Tables 13 and 14 show the programme expenditure summary and per sub programme and economic classification for the past audited years, current year and the 2017 MTEF. The total programme expenditure increased from R193.714 million in 2013/14 to a revised estimate of R244.180 million mainly due to reprioritisation of funds to cater for various cost pressures. The budget is projected to increase by 8.7 per cent to R265.412 million in 2017/18 due to the additional funding pertaining to the tools of trade of the incoming members of the House of Traditional Leaders and traditional councils.

Compensation of Employees increased from R116.141 million in 2013/14 to a revised estimate of R141.746 million in 2016/17 due to the filling of some of the vacant Senior Management Service (SMS) positions and additional funding during 2016/17 adjusted estimates for CDWs appointments as part of the operation masiphathisane. The budget allocation for 2017/18 increases by 20.9 per cent to R171.310 million due to the anticipated recruitment drive to fill key posts.

Goods and Services increase from R64.870 million in 2013/14 to a revised estimate of R82.403 million in 2016/17 due to Operation Clean Audit (OCA) and district coordination units that moved from this programme to programme two in 2014/15. The budget decreases by 21.5 per cent to R64.670 million in 2017/18 due to the reprioritisation of funds to Transfers and Subsidies to municipalities to cover costs relating to the amalgamation of municipalities in Programme 2.

Transfers and subsidies increased from R5.797 million in 2013/14 to a revised estimate of R8.815 million in 2016/17 due to leave gratuities paid to employees who left as the department experienced a high attrition rate. The budget allocation in 2017/18 decreases significantly by 51.6 per cent to R4.269 million due to an anticipated lower than usual attrition rate.

Payments for Capital Assets increased from R6.906 million in 2013/14 to a revised estimate of R11.115 million in 2016/17 due to the procurement of office furniture and computer equipment for the newly appointed officials and those that were in need. The budget allocation in 2017/18 increases significantly by 126.4 per cent to R25.162 million due to additional funding received to upgrade ailing IT and telecommunication infrastructure and to procure vehicles for the incoming executive members of the Provincial House of Traditional Leaders that are expected to be elected in April 2017.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Reviewed communication action plan in place	1	1	1	1
Number of skills development interventions administered	4	4	4	4
Number of reports on municipal support programmes coordinated at Metro/ District levels	24	24	24	24
Number of municipalities supported to roll-out gender policy framework	24	14	7	5
Number of functional IGR structures supported	8	32	32	32
Number of outreach programmes supported with technical assistance	8	8	8	8
Number of reports on registered fraud, corruption and maladministration cases investigated	8	8	8	8
Number of reports on traditional leadership support programmes coordinated at Metro/District levels	8	8	8	8

Programme one supports governance and administration of the department to ensure that it is effective in servicing its municipalities by providing the necessary support to all the other programmes. In a municipal space, programme one has a role to play as well as it has to support municipalities and 24 were supported in 2016/17 on the roll-out of the gender policy framework and 8 municipalities were supported on anticorruption strategies and on establishment of functional IGR structures in 2016/17.

8.2 Programme 2: Local Governance

Objective:

To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepens democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services

Table 16: Summary of departmental payments and estimates sub-programme: P2 - Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Municipal Administration	23 053	17 847	32 927	31 138	28 838	28 503	33 135	18 359	19 559	16.3
2. Municipal Finance	189 389	20 220	109 254	57 561	57 704	57 454	58 036	16 133	17 172	1.0
3. Municipal Public Participation	121 887	137 457	138 944	162 270	166 270	165 238	185 701	185 835	208 684	12.4
4. Capacity Building	6 976	7 083	6 304	9 648	10 535	10 204	9 432	8 236	8 767	(7.6)
5. Municipal Performance Monitoring, Reporting	63 020	45 256	33 713	35 041	19 041	18 573	14 261	31 790	33 882	(23.2)
Total payments and estimates	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4

Table 17: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	226 356	210 021	208 629	238 552	212 400	209 984	241 019	259 205	286 852	14.8
Compensation of employees	191 637	188 050	196 135	212 154	199 884	197 475	230 251	252 472	279 742	16.6
Goods and services	34 719	21 971	12 494	26 398	12 516	12 509	10 767	6 732	7 110	(13.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13.8)
Provinces and municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13.8)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	0	-	-	-	-	-
Payments for capital assets	273	-	10	-	882	882	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	-	10	-	882	882	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7.4

Tables 16 and 17 reflect the programme expenditure summary per sub programme and economic classification respectively for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme expenditure decreased from R404.325 million in 2013/14 to a revised estimate of R279.972 million due to the completion of some intervention programmes as some municipalities that were under section 139 (constitution) ceased such an intervention, such as Inkwanca and KSD municipalities. The budget is projected to increase by 7.4 per cent to R300.565 million in 2017/18 year mainly due to the additional funding received for the enhancement of Operation Masiphathisane programme.

Compensation of Employees increased from R191.637 million in 2013/14 to a revised estimate of R197.475 million in the 2016/17 financial year. The budget allocation for 2017/18 increases by 16.6 per cent to R230.251 million due to the carry-through cost funding for the appointment of additional Community Development Workers (CDW) as part of the Operation Masiphathisane programme.

Goods and Services decreased from R34.719 million in 2013/14 to a revised estimate of R12.509 million in 2016/17 due to the reclassification of the funding from this item to Transfers and Subsidies to the municipalities to give effect to Standard Chart of Accounts (SCOA) requirements. The budget allocation in 2017/18 decreases by 13.9 per cent to R10.767 million due to the establishment of district operations centres where travel and subsistence expenditure is minimised by availability of municipal services in its districts.

Transfers and Subsidies decreased from R177.696 million in 2013/14 to a revised estimate of R69.106 million in 2016/17 due to the termination of s139 (Constitution) intervention in KSD. The budget allocation in 2017/18 decreases by 13.8 per cent to R59.546 million due to discontinuing of ESKOM debt payment assistance to struggling municipalities as they were amalgamated with the healthy ones.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Local Governance

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
% of municipalities whose section 12 notices have been amended	1	1	1	1
Number of municipalities assessed in terms of complying with relevant	39	39	39	39
Number of municipalities monitored on the implementation of Audit Response	16	16	16	16
Number of municipalities supported to improve revenue management and debt	32	20	24	24
Number of municipalities supported to have functional ward committees	25	35	36	37
Number of CDWP cases resolved	507	507	507	507
Number of municipalities monitored to comply with MSA regulations	45	39	39	39
Number of municipalities supported in reviewing integrated HR Plans	6	6	6	6
% (Number) of municipalities supported to submit signed Performance	1	1	1	1
Number of municipalities supported to institutionalise Performance Management	16	15	12	12
Number of municipalities supported with community participation and citizen empowerment partnerships	25	30	32	33

The drivers of this Programme are to support 39 municipalities to perform their functions of municipal administration, financial management, public participation, capacity development and to institutionalise performance monitoring, reporting and evaluation in accordance to the relevant laws to ensure quality services are provided to its communities. It is planned that 16 municipalities will be monitored on the implementation of its audit action plans over the 2017 MTEF to improve its audit outcomes. 25 municipalities were supported to have functional ward committees in 2016/17 to ensure compliance with the Municipal Structures Act, where each ward is required to have a ward committee that will serve as a link between the community and its municipality to ease communication and public participation.

8.3 Programme 3: Development and Planning

Objective:

To render support services regarding integrated planning development in municipalities. The programme has 4 sub-programmes:

- **Spatial Planning:** To supports municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses;
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

Table 19: Summary of departmental payments and estimates sub-programme: P3 - Development and Planning

R thousand	Outcome			Main appropriatio	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Spatial Planning	11 870	14 086	12 226	19 933	18 303	17 300	16 418	18 496	19 704	(5.1)
2. Development Admin/Land Use Management	24 063	23 590	21 633	24 935	25 065	24 585	29 218	28 054	29 895	18.8
3. Idp Co-Ordination	8 119	6 786	7 179	6 290	7 690	7 895	8 952	7 004	7 463	13.4
4. Led And Planning	26 588	28 018	21 668	22 648	23 148	23 163	27 113	24 021	25 595	17.1
5. Municipal Infrastructure	24 052	25 378	37 834	61 591	53 702	48 641	126 744	27 622	29 437	160.6
6. Disaster Management	19 497	36 885	21 718	21 508	21 509	20 929	92 119	19 179	20 440	340.2
Total payments and estimates	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9

Table 20: Summary of departmental payments and estimates by economic classification: P3 - Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	103 710	108 721	96 435	110 556	111 486	109 433	125 630	124 002	132 139	14.8
Compensation of employees	82 363	91 344	87 755	98 565	98 565	96 077	113 126	119 295	127 168	17.7
Goods and services	21 347	17 377	8 680	11 991	12 921	13 356	12 503	4 706	4 971	(6.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 382	5 222	18 083	40 000	31 761	26 896	170 800	-	-	535.0
Provinces and municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275.1
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	100.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	22	-	-	-	(100.0)
Payments for capital assets	5 097	20 800	7 740	6 350	6 170	6 184	4 135	374	395	(33.1)
Buildings and other fixed structures	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100.0)
Machinery and equipment	88	111	22	800	620	634	4 115	317	335	549.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	22	50	50	50	20	57	60	(60.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110.9

Tables 19 and 20 reflect the programme expenditure summary per sub programme and economic classification for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme expenditure increased from R114.189 million in 2013/14 to a revised estimate of R142.513 million in 2016/17 due to the additional funding for the provision of electricity to households in identified hotspot areas, construction and furnishing of the PDMC. The total budget is projected to increase by 110.9 per cent to R300.565 million in 2017/18 due the rescheduled funding from 2016/17 to 2017/18 for the water intervention in Chris Hani municipality as well as the additional funding for electrification projects in provincial hotspot areas and provincial disaster relief.

Compensation of employees increased from R82.363 million in 2013/14 to a revised estimate of R96.077 million in 2016/17. The budget allocation for the 2017/18 increased by 17.7 per cent to R113.126 million due to the anticipated appointments for the SMS posts and other non-SMS posts.

Goods and Services decreased from R21.347 million in 2013/14 to a revised estimate of R13.356 million in 2016/17 financial year due to the implementation of the National Treasury (NT) Circular 1 of 2013/14 on cost containment measures. The budget in 2017/18 year decreased by 6.4 per cent to R12.503 million due to a once-off allocation funding for SPLUMA.

Transfers and subsidies increased from R5.382 million in 2013/14 to a revised estimate of R26.896 million in 2016/17 due to additional funding for the Chris Hani water interventions in Sada, Hewu, Molteno and Engcobo. The budget allocation in 2017/18 increases significantly by 535 per cent to R170.800 million due to the rescheduled funding of the water intervention projects in Chris Hani municipalities and additional funding on electrification of households in provincial hotspot areas as well as funding for disaster relief.

Payments on capital assets increased from R5.097 million in 2013/14 to a revised estimate of R6.184 million in 2016/17 financial year to finalise the construction of the PDMC. Consequently, the budget allocation in 2017/18 therefore decreased significantly by 33.1 per cent to R4.135 million.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Development and Planning

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of district municipalities supported with the implementation of SPLUMA	6	1	1	1
Number of municipalities supported with the development of	45	39	39	39
Number of work opportunities created through the CWP	42000	45000	50000	52000
Number of functional coordinating structures for infrastructure	28	24	24	24
Number of municipalities supported to develop and implement	8	8	8	8
Number of municipalities supported to implement indigent policies	42	36	36	36
Number of functional Municipal Disaster Management Centres	21	8	8	8
Number of functional fire brigade services	21	8	8	8
Number of municipalities monitored to comply with MPRA	6	6	6	6
Number of EPWP work opportunities created through CWP	200	400	450	500

The department remains focused to support 39 municipalities to achieve their statutory, social, economic and environmental obligations in respect of integrated development planning, spatial planning, land survey and cadastral information management, valuation services and land use management and administration. The department is committed to play a role in the pursuit of the macro-economic goal of job creation; in view of this, an amount of R2.036 million has been allocated in 2017/18 to provide job opportunities to 400 people.

8.4 Programme 4: Traditional Institutional Management

Objective:

To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Resource Administration:** To conduct traditional leadership research and policy development, and provide administrative support, capacity building and financial management support to traditional leadership institutions
- **Rural Development Facilitation:** To facilitate traditional community development initiatives.
- **Traditional Institutional Administration:** To provide administrative and infrastructure support to traditional leadership institutions.

Table 22: Summary of departmental payments and estimates sub-programme: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Traditional Resource Administration	255 588	261 702	260 836	267 889	271 326	273 357	279 761	288 898	307 808	2.3
2. Rural Development Facilitation	8 522	8 721	8 943	10 151	10 151	9 574	10 135	13 099	13 956	5.9
3. Traditional Institutional Administration	–	–	21 349	21 470	21 470	18 361	18 373	23 709	25 261	0.1
Total payments and estimates	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3

Table 23: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	251 072	260 187	279 637	289 650	292 240	290 493	293 810	315 169	335 898	1.1
Compensation of employees	236 746	248 305	268 502	278 270	280 770	279 362	283 108	307 852	328 171	1.3
Goods and services	14 323	11 882	11 133	11 380	11 470	11 127	10 702	7 317	7 727	(3.8)
Interest and rent on land	3	-	2	-	-	4	-	-	-	(100.0)
Transfers and subsidies to:	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41.3
Payments for capital assets	6 822	4 399	5 230	4 504	4 851	4 846	6 049	4 813	5 082	24.8
Buildings and other fixed structures	6 822	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24.8
Machinery and equipment	-	15	29	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2.3

Tables 22 and 23 above reflect the programme's expenditure summary per sub programme and economic classification for the 2013/14 to 2015/16 audited years, current year and the 2017 MTEF. The total programme's expenditure increased from R264.110 million in 2013/14 to a revised estimate of R301.291 million in 2016/17 due to the funding of the construction of the traditional councils and is projected to increase by 2.3 per cent to R308.269 million in 2017/18 year due to the level increase of the traditional councils' secretaries, traditional leaders and additional funding received for the traditional councils' infrastructure and its working tools.

Compensation of Employees increased from R236.746 million in 2013/14 to a revised estimate of R279.362 million in 2016/17 due to the Traditional Affairs secretaries' implementation of salary level upgrades as per the Arbitration Award. The budget allocation for 2017/18 increased by 1.3 per cent to R283.108 million.

Goods and Services decrease from R14.323 million in 2013/14 to a revised estimate of R11.127 million in 2016/17 due to the implementation of the NT Circular on cost containment measures. The budget allocation in 2017/18 is projected to decrease by 3.8 per cent to R10.702 million as result of reprioritisation and additional funding to fund 25 Senior Administration Clerks' appointments in various Traditional Councils.

Transfers and Subsidies decreased marginally from R6.216 million in 2013/14 to a revised estimate of R5.953 million in 2016/17 due to reprioritisation. The budget allocation in 2017/18 is expected to increase by 41.3 per cent to R8.410 million due to the additional funding received for Ex-Gratia payments for outgoing members of the House of Traditional Leaders, which is paid as a gratuity to the members who have finished their 5 year term of office.

Payments for Capital assets decreased from R6.822 million in 2013/14 to a revised estimate of R4.846 million in 2016/17 due to the completion of the constructions and renovations of some Traditional Councils, such as Amabhele and Amanguzela. The allocation in 2017/18 is expected to increase substantially by 24.8 per cent to R6.049 million as a result of additional funding received for the construction of Traditional Councils in Amabhele and Amanguzela, including renovation of Mcwebeni Traditional Council.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of research reports on genealogies of royal families conducted	10	10	10	10
Number of research reports on heritage of traditional leadership institutions	0	1	1	1
Number of reports on Traditional Leadership Institutions supported with	4	4	4	4
% of received claims and disputes finalized	100	100	100	100
Number of reports on traditional leadership institutions constructed	4	4	4	4
Number of CWP committees monitored on participation of traditional	20	25	30	35
Number of Traditional Councils supported on formulation of development	8	8	8	8

The purpose of this programme is to create a conducive service and administrative environment for the implementation of the developmental objectives to improve the functionality of the traditional leadership institutions and socio-economic growth. Furthermore, it has to promote traditional, cultural and customary programmes of the traditional communities.

8.5 Programme 5: House of Traditional Leaders

Objective:

To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses. The programme has 2 sub-programmes:

- **Administration of Houses of Traditional Leaders:** To provide overall administration and support services to the provincial house of traditional leaders; and to play an oversight role to provincial and local spheres of government on matters of service delivery; proposed legislation affecting traditional communities; management of communal land; conflict resolution and socio-economic development within traditional communities.
- **Committees and Local Houses of Traditional Leaders:** To play the oversight role and advice the provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 25: Summary of departmental payments and estimates sub-programme: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Administration Of House Of Traditional Leaders	25 201	25 515	24 722	10 986	12 986	16 714	18 499	14 672	15 601	10.7
2. Committees And Local Houses Of Traditional Leaders	–	–	1 928	14 326	14 326	11 035	11 740	10 743	11 441	6.4
Total payments and estimates	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

Table 26: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	24 393	25 272	26 327	25 002	26 782	27 190	30 239	25 415	27 042	11.2
Compensation of employees	15 444	15 510	17 027	16 741	18 241	18 448	22 090	20 286	21 625	19.7
Goods and services	8 949	9 762	9 300	8 261	8 541	8 741	8 149	5 129	5 417	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	638	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	638	-	-	-	-	-	-	-	-	
Payments for capital assets	170	243	323	310	530	560	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Heritage Assets	170	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

Tables 25 and 26 reflect the programme's expenditure summary per sub programme and economic classification for the past audited years, current year and the 2017 MTEF. The programme's expenditure increased from R25.201 million in 2013/14 to a revised estimate of R27.750 million and projected to increase by 9.0 per cent to R30.239 million in 2017/18 due to the additional funding received for the procurement of vehicles for the incoming executive members of the provincial house of traditional leaders.

Compensation of Employees increased from R15.444 million in 2013/14 to a revised estimate of R18.448 million in the 2016/17 financial year. The budget allocation for 2017/18 increased by 19.7 per cent to R22.090 million due to salary increase of Traditional leaders and appointment of new personnel.

Goods and Services decreased marginally from R8.949 million in 2013/14 to a revised estimate of R8.741 million in 2016/17. The budget allocation in 2017/18 is expected to decrease by 6.8 per cent due to the implementation of cost containment measures on non-core items.

Payments on Capital assets increased from R170 thousand in 2013/14 to a revised estimate of R560 thousand in 2016/17 due to the acquisition of office equipment for the members of the House of Traditional Leaders. There is no budget allocation over the 2017 MTEF period.

Service Delivery Measures

Table 27: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports on the resolutions of EXCO, house sittings and committee meetings submitted	4	4	4	4
Number of reports on the implementation of initiation monitoring and	4	4	4	4
Number of reports on the promotion of traditional, cultural and	2	2	2	2
Reports on adequate administration support to the House submitted	4	4	4	4

One of the responsibilities of this programme is to fight against the devastating number of initiates deaths annually and in this regard four reports were presented on the monitoring of initiation and it is planned that the programme will continue to present four reports on the monitoring of the initiation schools in 2017/18 to 2019/20. Furthermore, four reports were tabled on the resolutions of EXCO, house sittings and house committee sittings.

9. Other Programme Information

9.1 Personnel numbers and costs by programme

Table 28: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	381	325	344	307	330	330	330
2. Local Governance	678	655	651	586	704	704	704
3. Development And Planning	189	173	182	149	155	155	155
4. Traditional Institutional Management	1 710	1 902	1 702	1 635	1 667	1 667	1 667
5. House Of Traditional Leaders	54	49	49	50	50	50	50
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 012	3 104	2 928	2 727	2 906	2 906	2 906
Total provincial personnel cost (R thousand)	642 331	682 268	706 999	733 108	819 886	875 825	944 236
Unit cost (R thousand)	213	220	241	269	282	301	325

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 29: Personnel numbers by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	921	180 543	885	174 732	902	199 189	812	–	812	209 802	940	238 672	940	260 646	940	288 455	5,0%	11,2%	29,7%
7 – 10	648	190 624	736	199 378	647	221 968	1 461	242	1 703	234 888	724	257 463	724	270 638	724	288 521	-24,8%	7,1%	31,1%
11 – 12	130	73 829	129	102 583	136	94 606	115	–	115	100 320	120	115 138	120	121 122	120	129 116	1,4%	8,8%	13,7%
13 – 16	102	90 754	106	99 182	95	86 392	56	–	56	76 444	75	94 213	75	100 375	75	106 999	10,2%	11,9%	11,1%
Other	1 211	106 581	1 248	106 393	1 148	104 844	1 115	1 156	41	111 646	1 047	114 399	1 047	123 025	1 047	131 145	194,5%	5,5%	14,3%
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2 906	944 236	2,1%	8,8%	100,0%
Programme																			
1. Administration	381	116 141	325	139 059	344	137 580	307	–	307	141 746	330	171 310	330	175 920	330	187 530	2,4%	9,8%	19,8%
2. Local Governance	678	191 637	655	188 050	651	196 135	586	–	586	197 475	704	230 251	704	252 472	704	279 741	6,3%	12,3%	28,6%
3. Development And Planning	189	82 363	173	91 344	182	87 755	149	–	149	96 077	155	113 126	155	119 295	155	127 168	1,3%	9,8%	13,4%
4. Traditional Institutional Management	1 710	236 746	1 902	248 305	1 702	268 502	237	1 398	1 635	279 362	1 667	283 108	1 667	307 852	1 667	328 171	0,6%	5,5%	35,9%
5. House Of Traditional Leaders	54	15 444	49	15 510	49	17 027	50	–	50	18 448	50	22 090	50	20 286	50	21 625	–	5,4%	2,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2 906	944 236	2,1%	8,8%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 921	616 533	3 016	651 341	2 863	684 221	1 269	242	1 511	709 026	1 812	793 936	1 812	848 430	1 812	915 308	6,2%	8,9%	96,9%
Legal Professionals	3	1 614	3	1 919	3	1 346	2	–	2	1 423	2	1 533	2	1 619	2	1 709	–	6,3%	0,2%
Engineering Professions and related occupations	50	22 465	49	27 772	39	20 406	35	–	35	21 574	35	23 248	35	24 542	35	25 916	–	6,3%	2,8%
Others such as interns, EPWP, learnerships, etc	38	1 720	36	1 236	23	1 026	23	1 156	1 179	1 085	1 057	1 169	1 057	1 234	1 057	1 303	-3,6%	6,3%	0,1%
Total	3 012	642 331	3 104	682 268	2 928	706 999	1 329	1 398	2 727	733 108	2 906	819 886	2 906	875 825	2 906	944 236	2,1%	8,8%	100,0%

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

Tables 28 and 29 depicts personnel numbers and cost by salary levels per programme. The personnel number declined from 3012 in 2013/14 to a revised figure of 2 727 in 2016/17 but is expected to pick up due to additional funds earmarked to the appointment of CDWs and secretaries to the Traditional Councils.

9.3 Payments on training by programme

Table 30: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50.2
2. Local Governance	274	–	8	3 233	81	12	90	727	768	649.2
3. Development And Planning	51	72	–	–	–	–	40	–	–	
4. Traditional Institutional Management	–	362	189	725	725	724	609	240	253	(15.9)
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32.0

9.4 Information on training

Table 31: Information of training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	3 012	3 104	2 928	2 904	2 904	2 727	2 906	2 906	2 906	6.6
Number of personnel trained	500	400	604	500	500	500	300	550	581	(40.0)
of which										
Male	150	190	100	150	150	150	100	160	169	(33.3)
Female	350	210	504	350	350	350	200	390	412	(42.9)
Number of training opportunities	500	400	604	500	500	500	300	550	581	(40.0)
of which										
Tertiary	200	30	40	30	30	30	180	35	37	500.0
Workshops	200	150	140	120	120	120	20	125	132	(83.3)
Seminars	100	120	25	15	15	15	20	20	21	33.3
Other	–	100	399	335	335	335	80	370	391	(76.1)
Number of bursaries offered	95	90	102	98	98	98	130	98	103	32.7
Number of interns appointed	59	15	15	15	15	15	35	20	21	133.3
Number of learnerships appoint	–	–	–	–	–	–	–	–	–	
Number of days spent on trainir	54	54	100	80	80	80	85	85	90	6.3
Payments on training by programme										
1. Administration	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50.2
2. Local Governance	274	–	8	3 233	81	12	90	727	768	649.2
3. Development And Planning	51	72	–	–	–	–	40	–	–	
4. Traditional Institutional Managem	–	362	189	725	725	724	609	240	253	(15.9)
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–	
Total payments on training	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32.0

Tables 30 and 31 reflects the number of personnel trained and planned to be trained over the MTEF Period.

9.5 Structural changes

None.

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

**Department of Cooperative Governance and
Traditional Affairs**

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sale of goods and services produced by department (excluding capital assets)	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Of which										
Commission on insurance	754	805	871	2 055	2 055	1 202	2 178	2 304	2 443	81.2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	5	-	-	-	(100.0)
Interest	-	-	-	-	-	5	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 620	2 022	686	-	-	936	-	-	-	(100.0)
Total departmental receipts	2 374	2 827	1 557	2 055	2 055	2 143	2 178	2 304	2 443	1.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	786 542	805 201	804 185	875 576	869 337	861 349	926 678	945 176	1 017 474	7,6
Compensation of employees	642 331	682 268	706 999	756 366	740 416	733 108	819 886	875 825	944 236	11,8
Salaries and wages	545 975	609 938	627 664	672 453	657 503	653 020	724 877	777 861	838 217	11,0
Social contributions	96 356	72 330	79 335	83 913	82 913	80 088	95 008	97 964	106 019	18,6
Goods and services	144 208	122 926	97 109	119 210	128 921	128 136	106 793	69 351	73 238	(16,7)
Administrative fees	1 175	76	43	113	86	70	72	115	121	2,6
Advertising	2 042	1 488	1 244	2 212	1 706	1 788	1 532	2 071	2 188	(14,3)
Minor assets	824	274	331	949	1 614	1 596	1 736	1 018	1 075	8,8
Audit cost: External	4 353	5 742	4 565	5 944	7 444	7 236	5 130	5 299	5 596	(29,1)
Bursaries: Employees	651	534	540	600	770	787	625	643	679	(20,6)
Catering: Departmental activities	3 396	3 660	3 445	2 996	2 834	2 849	2 847	2 122	2 242	(0,0)
Communication (G&S)	14 660	17 268	14 269	11 777	19 836	21 535	12 009	6 479	6 841	(44,2)
Computer services	5 011	4 471	5 832	5 990	10 040	9 572	5 735	6 045	6 384	(40,1)
Consultants and professional services: Business and advisory services	15 916	10 705	8 384	23 047	7 898	7 297	6 086	4 750	5 017	(16,6)
Infrastructure and planning	37	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 428	3 110	1 252	4 848	11 049	9 570	6 268	905	956	(34,5)
Contractors	695	2 294	2 249	2 702	3 064	3 214	3 736	758	801	16,3
Agency and support / outsourced services	408	526	142	109	70	35	316	171	180	801,6
Entertainment	541	247	211	162	241	184	251	245	257	36,6
Fleet services (including government motor transport)	-	-	42	-0	100	103	150	-	-	45,6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	27	-	-	1	22	-	-0	-0	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-662	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	7 390	7 435	5 052	5 466	5 651	5 257	5 673	4 477	4 728	7,9
Consumable: Stationery, printing and office supplies	2 900	2 592	1 550	2 374	2 813	2 492	2 556	2 558	2 702	2,6
Operating leases	5 883	3 758	4 633	4 920	4 920	4 796	4 000	5 274	5 569	(16,6)
Property payments	2 769	2 455	2 650	2 509	1 730	1 689	2 804	2 740	2 894	66,0
Transport provided: Departmental activity	-	64	170	-	5	5	-	-	-	(100,0)
Travel and subsistence	55 522	43 325	31 805	26 514	32 303	33 361	32 412	12 990	13 718	(2,8)
Training and development	1 798	2 167	1 792	5 583	2 082	2 010	2 653	2 710	2 862	32,0
Operating payments	3 475	2 784	2 631	4 540	4 938	4 814	4 526	2 411	2 545	(6,0)
Venues and facilities	10 968	7 848	2 297	4 579	6 274	6 436	4 124	4 833	5 104	(35,9)
Rental and hiring	-	103	1 980	1 274	1 432	1 441	1 553	738	779	7,8
Interest and rent on land	3	7	77	-	-	105	-	-	-	(100,0)
Interest	3	7	77	-	-	100	-	-	-	(100,0)
Rent on land	-	-	-	-	-	5	-	-	-	(100,0)
Transfers and subsidies	195 729	35 266	141 110	106 926	115 415	110 770	243 025	10 574	11 166	119,4
Provinces and municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Municipalities	183 078	23 064	130 586	97 106	100 867	95 980	160 346	1 148	1 212	67,1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	70 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 651	12 202	10 524	9 820	14 548	14 790	12 679	9 426	9 954	(14,3)
Social benefits	12 013	12 202	10 356	9 820	14 527	14 769	12 679	9 426	9 954	(14,2)
Other transfers to households	638	-	168	-	21	21	-	-	-	(100,0)
Payments for capital assets	19 269	31 172	22 836	27 655	23 726	23 587	35 346	21 132	17 799	49,9
Buildings and other fixed structures	11 831	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41,5)
Buildings	11 067	25 072	12 897	10 004	10 351	10 346	6 049	4 813	5 082	(41,5)
Other fixed structures	764	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 131	6 099	9 917	17 601	13 325	13 191	29 277	16 263	12 657	121,9
Transport equipment	-	4 719	7 820	6 240	6 875	6 697	8 171	6 668	7 042	22,0
Other machinery and equipment	7 131	1 380	2 097	11 361	6 450	6 494	21 107	9 594	5 615	225,0
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	1	22	50	50	50	20	57	60	(60,0)
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	1 001 539	872 093	968 519	1 010 156	1 008 478	995 706	1 205 049	976 882	1 046 439	21,0

Department: Cooperative Governance and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	from 2016/17
Current payments	181 011	201 000	193 157	211 816	226 429	224 250	235 981	221 385	235 543	5,2
Compensation of employees	116 141	139 059	137 580	150 636	142 956	141 746	171 310	175 920	187 530	20,9
Salaries and wages	98 717	121 283	119 490	130 887	123 208	122 468	149 450	154 983	165 211	22,0
Social contributions	17 424	17 776	18 090	19 749	19 748	19 278	21 861	20 937	22 319	13,4
Goods and services	64 870	61 934	55 502	61 180	83 473	82 403	64 670	45 465	48 013	(21,5)
Administrative fees	37	39	43	67	61	48	71	72	76	48,6
Advertising	1 516	1 059	621	1 718	1 372	1 387	973	1 581	1 670	(29,9)
Minor assets	584	160	220	668	1 222	1 221	1 456	716	756	19,2
Audit cost: External	4 353	5 742	4 565	5 944	7 444	7 236	5 130	5 299	5 596	(29,1)
Bursaries: Employees	651	534	540	600	600	617	625	643	679	1,3
Catering: Departmental activities	907	1 478	1 104	700	636	649	741	704	743	14,2
Communication (G&S)	13 798	16 142	13 688	11 597	19 290	21 201	11 216	6 340	6 695	(47,1)
Computer services	4 501	3 676	5 832	5 640	10 040	9 572	5 735	6 045	6 384	(40,1)
Consultants and professional services: Business and advisory services	847	814	767	1 000	1 482	1 524	981	1 072	1 132	(35,6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 428	3 110	1 252	4 848	11 049	9 570	6 268	905	956	(34,5)
Contractors	330	601	229	652	1 122	1 092	1 670	694	733	53,0
Agency and support / outsourced services	-	-	127	70	70	35	316	75	79	803,1
Entertainment	271	130	95	92	147	123	85	99	105	(31,0)
Fleet services (including government motor transport)	-	-	10	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	27	-	-	0	22	-	0	-0	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0	-	-	0	-0	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	5 750	6 304	4 769	4 852	4 978	4 692	5 197	4 000	4 224	10,8
Consumable: Stationery, printing and office supplies	1 534	1 345	885	1 356	1 305	1 425	1 348	1 421	1 501	(5,4)
Operating leases	5 883	3 758	4 633	4 920	4 920	4 796	4 000	5 274	5 569	(16,6)
Property payments	2 259	2 098	2 079	1 999	1 276	1 252	2 295	2 142	2 262	83,3
Transport provided: Departmental activity	-	55	-	-	-	-	-	-	-	-
Travel and subsistence	10 480	8 655	9 163	7 600	10 574	10 185	9 578	3 150	3 326	(6,0)
Training and development	1 473	1 733	1 595	1 626	1 277	1 274	1 914	1 743	1 841	50,2
Operating payments	2 223	2 001	2 322	3 391	3 103	3 113	3 567	1 500	1 584	14,6
Venues and facilities	3 017	2 421	903	1 770	1 412	1 326	1 332	1 912	2 020	0,5
Rental and hiring	-	79	60	72	72	65	173	78	82	166,8
Interest and rent on land	-	7	75	-	-	101	-	-	-	(100,0)
Interest	-	7	75	-	-	101	-	-	-	(100,0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51,6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 797	6 365	4 263	4 464	8 692	8 815	4 269	3 702	3 909	(51,6)
Social benefits	5 797	6 365	4 095	4 464	8 671	8 794	4 269	3 702	3 909	(51,5)
Other transfers to households	-	-	168	-	21	21	-	-	-	(100,0)
Payments for capital assets	6 906	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126,4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 769	5 730	9 533	16 491	11 293	11 115	25 162	15 945	12 322	126,4
Transport equipment	-	4 719	7 820	6 240	6 875	6 697	8 171	6 668	7 042	22,0
Other machinery and equipment	6 769	1 011	1 713	10 251	4 418	4 418	16 992	9 277	5 280	284,6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	454	388	-	-	-	-	-	-	-
Total economic classification	193 714	213 549	207 341	232 771	246 414	244 180	265 412	241 032	251 774	8,7

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	226 356	210 021	208 629	238 552	212 400	209 984	241 019	259 205	286 852	14,8
Compensation of employees	191 637	188 050	196 135	212 154	199 884	197 475	230 251	252 472	279 742	16,6
Salaries and wages	162 891	160 882	165 724	180 175	168 904	167 050	192 723	216 048	239 323	15,4
Social contributions	28 746	27 168	30 411	31 979	30 980	30 424	37 528	36 424	40 419	23,3
Goods and services	34 719	21 971	12 494	26 398	12 516	12 509	10 767	6 732	7 110	(13,9)
Administrative fees	1 138	9	-	-	-	-	0	-	-	-
Advertising	163	-	-	25	15	-	0	27	29	-
Minor assets	122	50	39	30	150	143	0	32	34	(100,0)
Audit cost: External	-	-	-	0	-	-	0	-	-	-
Bursaries: Employees	-	-	-	-	170	170	-	-	-	(100,0)
Catering: Departmental activities	697	533	315	444	637	597	946	463	490	58,3
Communication (G&S)	529	902	420	0	53	40	0	-	-	(100,0)
Computer services	-	766	-	0	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	6 997	3 951	2 584	15 717	-	-	0	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	104	-	-	-0	-	-	-0	-	-	-
Agency and support / outsourced services	345	490	-	-	-	-	-	-	-	-
Entertainment	106	20	17	22	22	17	29	23	23	72,9
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	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	114	21	5	0	125	129	-0	10	11	(100,3)
Consumable: Stationery, printing and office supplies	378	231	116	176	231	144	324	164	173	125,3
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 832	13 561	8 747	4 938	6 672	6 994	7 737	3 190	3 369	10,6
Training and development	274	-	8	3 233	81	12	90	727	768	650,0
Operating payments	409	157	98	381	411	348	372	409	432	6,9
Venues and facilities	2 511	1 280	124	1 433	3 840	3 804	909	1 687	1 781	(76,1)
Rental and hiring	-	-	21	-0	110	110	360	-	-	227,3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Provinces and municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Municipalities	177 696	17 842	112 503	57 106	69 106	69 106	59 546	1 148	1 212	(13,8)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	0	-	-	-	-	-
Social benefits	-	-	-	-	0	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	273	-	10	-	882	882	-	-	-	(100,0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	-	10	-	882	882	-	-	-	(100,0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	273	-	10	-	882	882	-	-	-	(100,0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	404 325	227 863	321 142	295 658	282 388	279 972	300 565	260 353	288 064	7,4

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	103 710	108 721	96 435	110 556	111 486	109 433	125 630	124 002	132 139	14,8
Compensation of employees	82 363	91 344	87 755	98 565	98 565	96 077	113 126	119 295	127 168	17,7
Salaries and wages	70 001	79 999	76 752	86 064	86 065	85 080	99 394	102 723	109 503	16,8
Social contributions	12 362	11 345	11 003	12 501	12 500	10 997	13 732	16 572	17 665	24,9
Goods and services	21 347	17 377	8 680	11 991	12 921	13 356	12 503	4 706	4 971	(6,4)
Administrative fees	-	19	-	40	15	15	0	43	45	(98,9)
Advertising	88	14	-	33	33	30	229	35	37	662,4
Minor assets	64	31	5	52	33	33	43	56	59	29,4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	227	211	190	151	152	147	204	216	(3,0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	510	29	-	-0	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	3 985	2 709	1 265	2 428	2 478	2 438	1 312	136	144	(46,2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	43	1 477	1 924	2 000	1 912	2 072	2 036	-	-	(1,7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	64	22	13	19	22	16	18	19	21	12,1
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	-	524	81	20	89	88	56	21	22	(36,4)
Consumable: Stationery, printing and office supplies	330	291	116	253	169	155	246	216	228	58,6
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	-	132	84	160	104	64	160	171	181	150,0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 910	9 808	4 841	6 215	6 625	6 734	6 536	3 200	3 380	(2,9)
Training and development	51	72	-	-0	-	-	40	-	-	-
Operating payments	289	147	26	95	721	766	224	103	108	(70,7)
Venues and facilities	2 807	1 869	114	486	570	794	1 457	503	530	83,6
Rental and hiring	-	6	-	-0	-	-	-0	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 382	5 222	18 083	40 000	31 761	26 896	170 800	-	-	535,0
Provinces and municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Municipalities	5 382	5 222	18 083	40 000	31 761	26 874	100 800	-	-	275,1
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	70 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	70 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	22	-	-	-	(100,0)
Social benefits	-	-	-	-	-	22	-	-	-	(100,0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 097	20 800	7 740	6 350	6 170	6 184	4 135	374	395	(33,1)
Buildings and other fixed structures	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100,0)
Buildings	5 009	20 688	7 696	5 500	5 500	5 500	0	-	-	(100,0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	111	22	800	620	634	4 115	317	335	549,1
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	88	111	22	800	620	634	4 115	317	335	549,1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	22	50	50	50	20	57	60	(60,0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 189	134 743	122 258	156 906	149 417	142 513	300 565	124 376	132 534	110,9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	appropriation	appropriation 2016/17	estimate	2017/18	2018/19	2019/20	
Current payments	251 072	260 187	279 637	289 650	292 240	290 493	293 810	315 169	335 898	1,1
Compensation of employees	236 746	248 305	268 502	278 270	280 770	279 362	283 108	307 852	328 171	1,3
Salaries and wages	201 237	234 132	250 795	261 030	263 529	262 346	264 201	286 263	305 157	0,7
Social contributions	35 509	14 173	17 707	17 240	17 241	17 016	18 907	21 589	23 014	11,1
Goods and services	14 323	11 882	11 133	11 380	11 470	11 127	10 702	7 317	7 727	(3,8)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	0	-	-	0	-	-	-
Minor assets	39	33	67	200	180	170	238	214	226	39,7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	516	693	929	571	586	579	629	536	566	8,7
Communication (G&S)	36	1	24	40	40	12	30	43	45	152,7
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 611	1 415	2 494	2 418	2 418	2 169	2 275	1 351	1 427	4,9
Infrastructure and planning	37	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	88	216	27	30	30	30	30	32	34	0,0
Agency and support / outsourced services	3	-	-	0	-	-	-0	-	-	-
Entertainment	38	16	11	18	18	12	19	17	18	61,2
Fleet services (including government motor transport)	-	-	-	-0	-	-	-0	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-661	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 393	473	136	268	118	75	244	286	302	226,0
Consumable: Stationery, printing and office supplies	377	439	224	476	566	546	386	543	574	(29,2)
Operating leases	-	-	-	0	-	-	0	-	-	-
Property payments	510	225	487	350	350	373	350	427	451	(6,2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 807	6 077	4 385	4 362	4 542	4 692	4 349	2 200	2 323	(7,3)
Training and development	-	362	189	725	725	724	609	240	253	(15,9)
Operating payments	298	274	30	403	353	283	179	367	387	(36,8)
Venues and facilities	2 231	1 658	384	516	441	422	364	561	593	(13,6)
Rental and hiring	-	-	1 746	1 002	1 102	1 041	1 000	500	528	(3,9)
Interest and rent on land	3	-	2	-	-	4	-	-	-	(100,0)
Interest	3	-	2	-	-	-1	-	-	-	(100,0)
Rent on land	-	-	-	-	-	5	-	-	-	(100,0)
Transfers and subsidies	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
Social benefits	6 216	5 837	6 261	5 356	5 856	5 953	8 410	5 724	6 045	41,3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 822	4 399	5 230	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Buildings and other fixed structures	6 822	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Buildings	6 058	4 384	5 201	4 504	4 851	4 846	6 049	4 813	5 082	24,8
Other fixed structures	764	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	15	29	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	15	29	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	264 110	270 423	291 128	299 510	302 947	301 291	308 269	325 706	347 025	2,3

Department: Cooperative Governance and Traditional Affairs

Table B.2E: Details of payments and estimates by economic classification: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	24 393	25 272	26 327	25 002	26 782	27 190	30 239	25 415	27 042	11.2
Compensation of employees	15 444	15 510	17 027	16 741	18 241	18 448	22 090	20 286	21 625	19.7
Salaries and wages	13 130	13 642	14 903	14 297	15 797	16 076	19 110	17 845	19 023	18.9
Social contributions	2 314	1 868	2 124	2 444	2 444	2 372	2 980	2 441	2 602	25.6
Goods and services	8 949	9 762	9 300	8 261	8 541	8 741	8 149	5 129	5 417	(6.8)
Administrative fees	-	9	-	6	10	7	0	-	-	(94.5)
Advertising	275	415	623	436	286	371	330	428	452	(11.0)
Minor assets	15	-	-	-	30	29	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 070	729	886	1 090	824	872	384	215	227	(55.9)
Communication (G&S)	297	223	137	141	453	282	762	96	101	170.3
Computer services	-	-	-	350	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 476	1 816	1 274	1 485	1 520	1 167	1 518	2 191	2 314	30.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	130	-	69	20	-	20	-	32	34	(100.0)
Agency and support / outsourced services	60	36	15	39	-	-	-0	96	101	-
Entertainment	62	59	75	10	31	16	100	86	90	524.9
Fleet services (including government motor transport)	-	-	32	-	100	103	150	-	-	45.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	0	-0	-	-0	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	133	113	61	327	342	273	176	160	169	(35.4)
Consumable: Stationery, printing and office supplies	281	286	209	113	541	222	251	214	226	12.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	9	170	-	5	5	-	-	-	(100.0)
Travel and subsistence	4 492	5 224	4 669	3 400	3 891	4 755	4 212	1 250	1 320	(11.4)
Training and development	-	-	-	-0	-	-	-	-	-	-
Operating payments	256	205	155	270	350	304	184	32	34	(39.6)
Venues and facilities	402	620	772	375	11	90	62	170	180	(31.5)
Rental and hiring	-	18	153	200	148	225	20	160	169	(91.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	638	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	638	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	638	-	-	-	-	-	-	-	-	-
Payments for capital assets	170	243	323	310	530	560	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	243	323	310	530	560	-	-	-	(100.0)
Heritage Assets	170	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	25 201	25 515	26 650	25 312	27 312	27 750	30 239	25 415	27 042	9.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Expanded Public Works Programme (EPWP)	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Total	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Table B.3A: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	1 933	1 986	2 000	2 000	2 159	2 036	-	-	(5.7)

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	2019/20		
1. New infrastructure assets																
1	Amabele Traditional Council	Construction	Mnquma	New	1/04/2016	30/03/2017	ES	Traditional Institutional Management	Individual	2 219	10 000	1 123	-	-	-	
2	Hala Traditional Council	Identification	King Sabatha Dalindyebo	New	01/04/2017	01/04/2019	ES	Traditional Institutional Management	Individual	638	4 2256	1 928	2 406	2 541	2 541	
3	Amanguzela Traditional Council	Construction	Maluti	New	1/04/2016	30/03/2017	ES	Traditional Institutional Management	Individual	2 219	-	1 070	-	-	-	
Total New infrastructure assets											17 408	52 256	4 121	2 406	2 541	
2. Refurbishment and rehabilitation																
1	Ngqika-Mbo Traditional Council	Identification	Middledrift	Rehabilitation and Refurbishment	1/04/2017	30/03/2018	ES	Traditional Institutional Management	Individual	407	-	-	407	-	-	
2	Mcwebeni Traditional Council	Identification	Middledrift	Rehabilitation and Refurbishment	1/04/2013	30/04/2014	ES	Traditional Institutional Management	Individual	1 928	-	928	1 000	-	-	
3	Teko Traditional Council	Identification	Mnquma	New	01/04/2017	30/03/2019	ES	Traditional Institutional Management	Individual	4 541	-	1 000	1 000	2 541	2 541	
Total Refurbishment and rehabilitation											6 876	-	1 928	2 407	2 541	
3. Infrastructure transfers - capital																
1	Polar Park	Pre-Feasibility	King Sabatha Dalindyebo	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	7 343	-	7 343	-	-	-	
2	Joiweni	Pre-Feasibility	King Sabatha Dalindyebo	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 526	-	4 526	-	-	-	
3	Ndile	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	956	-	956	-	-	-	
4	Drayini / Mngeni	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	2 269	-	2 269	-	-	-	
5	Thembile / Mazeni	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	6 609	-	6 609	-	-	-	
6	Eskom (Locks for Ndile Village)	Pre-Feasibility	Ntabankulu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	667	-	667	-	-	-	
7	Mpetsheni 2	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	6 354	-	6 354	-	-	-	
8	Ludele	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 236	-	4 236	-	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	2018/19	2019/20		
R thousands																
9	Gungebe	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	551	-	551	-	-	-	
10	KwalMpsi	Pre-Feasibility	Mbizana	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	5 295	-	5 295	-	-	-	
11	Mokomoreng	Pre-Feasibility	Matatiele	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	9 380	-	9 380	-	-	-	
12	Feeder Line	Pre-Feasibility	Unzimvubu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	901	-	901	-	-	-	
13	Mlotsheni	Pre-Feasibility	Unzimvubu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	6 459	-	6 450	-	-	-	
14	Makgallanyeng, Moroka & Mbizeni	Pre-Feasibility	Elundini	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	1 150	-	1 150	-	-	-	
15	Link Line	Pre-Feasibility	Elundini	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	2 850	-	2 850	-	-	-	
16	Mabhentseni	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	4 266	-	4 266	-	-	-	
17	Sixhoyeni	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	1 795	-	1 795	-	-	-	
18	Ndlunkulu	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	3 150	-	3 150	-	-	-	
19	Link Line	Pre-Feasibility	Intsika Yethu	New	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Package	1 800	-	1 800	-	-	-	
20	Hewu Location	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	11 000	-	11 000	-	-	-	
21	Engcobo	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	9 000	-	9 000	-	-	-	
22	Molteno Town	Pre-Feasibility	Chris Hani Municipality	Water	01/04/2017	31/03/2018	ES	Municipal Infrastructure	Individual	5 000	-	5 000	-	-	-	
Total Infrastructure transfers - capital											100 800	-	106 849	4 813	5 082	
Total Local Government And Traditional Affairs Infrastructure																

● **END OF EPRE** ●



Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2017/18	R2 205 432
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

Rural development and agrarian reform sector is faced with sluggish growth and job losses, declining number of commercial farming units in primary agriculture, underutilized arable land, high and rising input costs, poverty and food insecurity, huge infrastructure backlog, and inadequate pace of transformation. In order to respond to these challenges, a policy trajectory has to be adopted by the department to address these challenges in the medium to long-term period.

The demands for and expected changes in the services are as follows:

- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.);
- Implementing the commercialisation approach in supporting farming by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs;
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi Agency Partnerships (MAPs) that will leverage capabilities, knowledge, and resources.
- Strengthen the Early and Disaster Risk Management systems in the department in the face of the current drought, EL NINO challenges and climate change in general which issues a compromising food security and the livelihoods especially in the rural areas of our province.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The department is aware of the tight fiscal constraints the country is faced with and it therefore continues with the implementation of the austerity measures. The Department of Rural Development and Agrarian Reform (DRDAR) received an additional funding for the implementation of the Agricultural Economic Strategy in order to enable rural communities, i.e. targeted smallholder/subsistence and communal farmers, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners. Also the department received additional funding of R15 million for Magwa and Majola to support for resuscitation of tea production.

Furthermore, the department reprioritised funds from goods and services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy. In line with the strategy, the department re-prioritised funding from Structured Agricultural Training Goods and Services to Transfers and Subsidies for the provision of quality farmer training through commercial partners such as Blue Karoo Trust, Grower Development and Deciduous Fruit Development.

Also, DRDAR, re-classified funds for biological assets and feed supplies to Farmer Support and Development in order to enhance food security.

In addition, the department reprioritized funding within the current aggregate expenditure ceiling to fund its core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment. In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as

an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all) listed below;

- Improved land administration and spatial planning for integrated development in rural areas;
- Sustainable land reform contributing to agrarian transformation;
- Improved food security;
- Small holder producers' development and support (Technical, Financial, and Infrastructure) for agrarian transformation; and
- Growth of sustainable rural enterprise and industries resulting in rural job creation.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The Department of Rural Development and Agrarian Reform accelerated the implementation of programmes to stimulate rural development, land reform and food security. The Department managed to plant 42 879 hectares against a target of 43 800 hectares. This has been made possible by showers of rain in the coastal areas such as Centane and also a number of strategic partnerships such as Wiphold in Mquma and Anglo-American in Lambasi, that has brought investment and markets to farmers and thereby improving production in the province. However, the drought is still prevalent in the Western region.

The Rural Enterprise Development (RED) hubs continue to create platform for economic activity in the province, the strong focus in primary food production has inevitably attracted investment, which will make maize available for agro-processing in the RED Hubs. A total of 2 969 hectares of maize was planted in the Red Hubs (Bizana 707 hectares, Mqanduli 986 hectares, Ncora 1 276 hectares), however, the Emalahleni Red Hub soil preparation could not commence to plant the planned 1000 hectares of grain sorghum, due to dry conditions and lack of rainfall.

In the current year the department supported the subsistence and communal farmers in Alfred Nzo, Amatole, Chris Hani Joe Gqabi and O.R Tambo with drought interventions such as water storages (Jojo tanks), water carting, animal feed such as lucerne, hay and licks. Five cattle feeding centres (iKhephu Elliot, Komani, Lower Hukuwa, Umzimvubu and Kammastone) were also supplied with animal feed as the intake in these centres increased due to drought. Furthermore, the department planted 128 hectares of fodder production at Qamata, thus mitigating the scarcity of fodder in around the province due to drought condition. In respect to boreholes, 24 new borehole sites were identified, sittings and drilling of borehole sites have been undertaken as well as, refurbishment of 75 boreholes, where all 75 boreholes have been evaluated, 69 have been assessed and 35 tested.

In addition to grain, the department supported the expansion of pineapple production in Peddie, where a total of 195 hectares (45 Bingqala and 150 at Tainton Farm) were planted. Fruit produced in these two projects are sold as fresh fruit at Summerpride Foods for processing and regional marketing. Furthermore, the department supported 19 farms for citrus production with production inputs to 85 hectares in 19 farms, and 15 kg boxes are sold to overseas markets through Riverside Packhouse, Eden Agric Services, and Ripplemead Packhouse. Also, 200 hectares of potatoes and other vegetables were planted at Zanyokwe irrigation in support of communal farmers

Veterinary services remain a critical element of livestock production, and 1 538 950 animals against a target of 1 593 331, were vaccinated against controlled animal diseases, as well as application of 796 021 treatments to animals for external parasite control. Furthermore, the department continued with the treatment of sheep against sheep scab in order to improve the quality and quantity of wool clip sheep.

The department has distributed 172 (96 Nguni cattles and 55 Bonsmara heifers) quality breeding animals to beneficiaries of livestock improvement scheme for generic improvement. Thus providing seed stock to communal and smallholder farmers. During 2016/17, the department had changed its approach of livestock distribution, where traditional leaders led the distribution of livestock in their areas. A pilot was done at KSD where a total number of 21 bulls were handed over to the Traditional Leaders to distribute in their areas.

The success of primary production depends on the availability of agricultural infrastructure, the Department has managed to provide communal and smallholder farmers with 127 agricultural infrastructure development initiatives such as fencing, stock-water systems, dip tanks, stock handling facilities and sheds.

The department in partnership with Department of Rural Development and Land Reform (DRDLR) has identified the sites for Agri-parks hubs in Lambasi, Ncorha, Sundays River Valley, Butterworth, Matatiele and Sterkspruit – Senqu. A workshop on Agri-parks has been held on the 18 and 19th of November in Johannesburg to draft Implementation Plans for infrastructure in all districts and these were done as per district in commissions.

The department is a strategic partner in the design and implementation of South African Giant Flag. The project brings together tourism, renewable energy and agriculture into one stream, as well as several streams of environmental, social and economic activity under one over-arching project, with the aim of uplifting the living standards of Graff-Reinet community.

2.2 Key challenges

Though drought conditions have improved, and the Western region is still experiencing drought, and was not part of the initial declaration.

During the 2016/17 financial year the department continued to face under expenditure on CASP mainly due to challenges faced in the implementation of infrastructure projects resulting from the poor capacity of contractors. In addressing this issue the department appointed ECRDA as an implementing agent for some of its infrastructure projects. In addition, the department is planning to establish a District Task Team to improve the capacity of contract management in order to institute penalty clause to any service provider failing to meet its contractual obligations.

3. Outlook for the coming financial year (2017/18)

The department is taking a new trajectory to embrace commercialization of agriculture in rural communities, adopting an Agricultural Economic Transformation Strategy which is based on the commodity and cluster models that seeks to enable rural communities, i.e. targeted smallholder/subsistence and communal farmers, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners. The strategy advocates for the unlocking of private sector investment through facilitation of partnerships between smallholder/communal farmers and private partners. In the 2017 MTEF, the strategy will focus on three commodity groups, namely; High value crops, Grain and Livestock production.

With regards to maize, the department will continue to increase its area covered with grain production from 43 800 hectares of maize in 2016/17 to 47 800 hectares in 2017/18. This will result to a projected yield of 168 000 tons of grain and contribution of 120 tons of winter feed from the crop residue. The programme will support 2 750 rural farmers. The programme is supported by industry commercial partners such as Grain Farmers Development Association, Grain SA and Wiphold. A total of 1 100 job opportunities will be created. The weather forecast predicts temperatures to be near normal, which could mean higher than normal rainfall for the Central and Eastern parts of the province. The implications then indicate that the higher than normal rainfall for the Central and Eastern parts indicative of a good season for crop production of short season varieties. This could result in increased yields compared to the last growing season.

The department will continue to strengthen agro processing through RED hubs increasing primary production area to 8 000 hectares in the four RED Hubs (Mqanduli, Ncora, Emalahleni and Mbizana) in order to promote processing, packaging and marketing of grain within the Eastern Cape. To further expand primary production in the RED Hubs the department will establish an additional RED Hub in the Amatole district. ECRDA will continue its partnership with Sales and Merchandising Agency Agreement with iSpaza Foods to assist the mills to promote and market the processed products to retail stores like Nicks Food Super Spar and other retail stores that are closer to the mills.

In 2017/18 financial year, the department will target 150 black smallholder citrus producers in Ngqushwa, Kat river, Patensie and Sundays River to increase production by 155 hectares as well as, improve marketing infrastructure by completing the Ripplemead Pack Shed, and support these producers towards the South African Good Agricultural Practices (SA GAP) certification that ensures of safety compliance. This will contribute to increase citrus production capacity from the current 1 055 000 tons to 1 089 980 tons and create additional 696 job opportunities. These will be achieved through partnering with Citrus Grower Development Company of the Citrus Growers Association.

The department will upgrade 173 hectares of orchards and plant 450 hectares of new apple production in Gubenxa in Chris Hani. During the 2017/18 financial year, 19 deciduous producers will be supported to replace and maintain orchards in the Langkloof in Sara Baartman, as well as the Gubenxa valley to establish 6.5 ha of deciduous fruit. This initiative is supported by the industry partners, HortGro and Deciduous Fruit Development Chamber who will provide financial support sourced from Jobs Fund as well as marketing and technical support. In addition, Macadamia orchards will be expanded to plant an additional 280 hectares around the Amatole district municipality (Ncera 120 and Amajingqi 160), this expansion will create 280 permanent jobs.

In line with the commercialisation strategy, DRDAR will support 70 emerging livestock producers across the province to increase production through commercialization processes such as marketing of quality animals and animal products. The marketing, which always hinders production, will focus on support to black smallholder farmers to secure off-take agreements with industry partners which are Nguni Trust, Berlin Beef, Cradock Abattoir, National Emerging Red Meat Producers Organisation (NERPO), Abattoirs, Livestock marketing agents, local feedlots etc. targeting 20 000 animals, estimated to create 500 informal job opportunities.

In addition, the department will continue to promote the health of the provincial herd to ensure healthy animals, safe animal products and welfare of the people of the province. The department aims to improve wool production and marketing through training, infrastructure development and technical support to enable the collective marketing of wool into the formal market. The commercialisation strategy will support 240 wool producers across the province and increase the formal marketing of wool by 120 000 kg of wool creating 144 jobs. This initiative will be strengthened by the partnership with industry partners, Cape Wools and National Wool Growers Association (NWGA) with respect to training and technical support Expansion of Maize Production.

Furthermore, the province has developed initiatives to exploit the economic opportunities from freshwater aquaculture and fishing in the coastal areas of the province. The focus will be on expansion of Karoo-Catch production and incubation program benefitting 25 aquaculture producers as well as providing marketing opportunities for 32 fishing cooperatives as part of Small-scale Fisheries program.

With regards infrastructure of the irrigation schemes, the department will develop irrigation infrastructure and equipment to increase dairy and vegetable production at Ncorha, Qamata, Zanyokwe, Kieskamma, Port St. Johns and Luphindweni.

The revitalization of the infrastructure at the agriculture training institutes of Fort Cox and Tsolo College will continue with specific focus on the upgrade and provisioning of basic services such as water, sanitation and electric upgrades. Maintenance and repairs to the ageing infrastructure will also be attended to. Completion of the student residence at Fort Cox will be prioritized.

4. Reprioritisation

To realize the goal of being a game changer, the department reprioritised funds from Goods and Services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

In line with the strategy, the department reprioritised funding within the Structured Agricultural Training Goods and Services to Transfers and Subsidies for the provision of quality farmer training through commercial partners such as Blue Karoo Trust, Grower Development and Deciduous Fruit Development.

The department reprioritised funds from Administration, Research and Technology and Agricultural Economics to enhance Rural Development by funding projects such as renewable energy, and the traditional horse racing (Legends gaming promotion).

5. Procurement

A Provincial Local Economic Development (LED) framework has been developed with the aim to ensure that 50 per cent of the Provincial procurement spend is on Small Medium-Micro Enterprises (SMMEs) and Co-operatives from within the province.

The key drivers of the departmental LED procurement strategy will be cropping (inputs, fertilizers, chemicals and mechanisation) as well as infrastructure. Deliberate promotion of SMMEs and local procurement will be embarked on.

The Province is still striving to ensure reduced poverty and sustainable rural communities. In realizing this, infrastructure procurement will be prioritized to support the RED hubs and commodity groups will be used to ensure the realization of food security.

Agricultural Education and Training will be offering learnerships to various communities on Animal Production and Plant Production.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 455 060	1 564 362	1 652 001	1 869 321	1 875 124	1 865 883	1 876 218	1 986 877	2 068 227	0.6
Conditional grants	276 143	288 406	316 064	339 998	339 998	339 998	329 214	345 440	385 964	(3.2)
<i>Comprehensive Agricultural Support Programme Grant</i>	219 055	228 810	254 399	263490	263490	263490	248 046	262 161	297 692	(5.9)
<i>Ilima/Letsema Projects Grant</i>	43 845	46 062	49 672	63876	63876	63876	67 356	71 263	75 254	5.4
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 693	10 853	10 000	10632	10632	10632	11 812	12 016	13 018	11.1
<i>Expanded Public Works Programme</i>	550	2 681	1 993	2000	2000	2000	2 000	-	-	0.0
Total receipts	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)
<i>if which</i>										
Departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Table 2 above shows the summary of departmental receipts from 2013/14 to 2019/20. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 mainly due to an increase in the equitable share portion resulting from additional funding to enhance agricultural production, operationalization of the RED hubs and for agricultural drought relief.

In 2017/18, the budget remains at R2.205 billion. The budget remains unchanged due to once-off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation. Furthermore, conditional grants decreases by 3.2 per cent due to reduction in the allocation of the CASP grant.

Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 777	4 838	3 514	8 321	8 321	3 357	8 822	9 333	9 856	162.8
Transfers received	16 112	2 223	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	3	-	-	5	-	-	-	(100.0)
Interest, dividends and rent on land	2	15	-1	33	33	10	35	37	39	250.5
Sales of capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Transactions in financial assets and liabilities	2 185	3 475	5 309	1 191	1 191	1 037	1 251	1 323	1 440	20.6
Total departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Table 3 above shows the summary of department receipts from 2013/14 to 2019/20. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R23.320 million in 2013/14 to a revised estimate of R7.609 million in 2016/17, due to the surrender of surplus funds by the ECRDA. However, own receipts are projected to increase by 33.4 per cent to R10.148 million in 2017/18 owing to tariff increases, and grow moderately in the two outer years.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Salary increases of 6.1 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Funding of contractual obligations including salary increases;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)
2. Sustainable Resource Management	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7
3. Farmer Support And Development	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)
4. Veterinary Services	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5
5. Research And Technology Development	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)
6. Agricultural Economics Services	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8
7. Structured Agricultural Education And Training	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1
8. Rural Development Coordination	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1
Total payments and estimates	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 357 802	1 456 179	1 565 030	1 768 417	1 710 743	1 704 707	1 664 478	1 748 498	1 886 477	(2.4)
Compensation of employees	959 588	1 000 458	1 055 869	1 132 092	1 132 092	1 126 640	1 207 317	1 277 070	1 370 119	7.2
Goods and services	398 214	455 721	508 571	636 325	578 651	578 067	457 161	471 427	516 358	(20.9)
Interest and rent on land	-	-	590	-	-	-	0	-	-	-
Transfers and subsidies to:	249 515	274 072	221 232	250 798	271 241	271 949	368 265	375 440	351 395	35.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Non-profit institutions	31 282	39 520	43 875	48 464	54 071	54 071	52 395	55 435	59 540	(3.1)
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	123 886	102 517	154 342	170 104	213 138	209 225	172 690	208 380	216 319	(17.5)
Buildings and other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Machinery and equipment	69 005	59 942	57 098	56 497	63 357	65 207	59 486	63 851	67 425	(8.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 due to an increase in equitable share resulting from additional funding to enhance agricultural productivity increase due CASP rollover. In 2017/18, the budget remains at R2.205 billion. Although the department received additional funding for the implementation of the Agricultural Economic Transformation Strategy, as well as funds to support the resuscitation of tea production at Magwa Majola. The budget remains unchanged due to a once off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation.

CoE increased from R959.588 million in 2013/14 to a revised estimate of R1.126 billion in 2016/17. The increase was mainly to cover the payment of Improvement of Conditions of Services (ICS). In 2017/18, the budget is estimated to grow by 7.2 per cent to R1.207 billion and continues to grow moderately over the 2 outer years.

Goods and Services increased from R398.214 million in 2013/14 to a revised estimate of R578.067 million in 2016/17 due to additional funding received to improve agricultural production (crop and livestock), as well as to cater for drought relief (fodder production, provision of feed and other measures. In 2017/18, the budget decreases by 20.9 per cent to R457.161 million mainly due to a once allocation for drought relief, as well as a decline in funds received to improve agricultural production (crop and livestock). Furthermore, due to reprioritization of funds from Goods and Services to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

Transfers and Subsidies increases from R249.515 million in 2013/14 to a revised estimate of R271.949 million in 2016/17, mainly due to additional allocation for agro-processing over the 2015 MTEF. In 2017/18, it increases by 35.4 per cent to R368.265 million due to reprioritization of funds from Goods and Services, and Payments for Capital Assets for the implementation of the Agricultural Economic Transformation Strategy, given that the commercial partners are key in the implementation of the strategy, hence the increase. Furthermore, the department received an additional funding for the establishment of the RED Hub in Tshabo village in the Amatole district, this is additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana, as well as an additional funding for Magwa and Majola to support for resuscitation of tea production.

Payments for Capital Assets increased from R123.886 million in 2013/14 to a revised estimate of R209.225 million in 2016/17. The increase was attributed to additional funding received to enhance livestock production (procurement of biological assets) for distribution to rural communities. In 2017/18, the budget decreases by 17.5 per cent to R172.690 million due reprioritization of the budget to Goods and Services for the implementation of the Agricultural Economic Transformation Strategy.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	931 792	880 153	877 829	1 016 404	1 016 404	1 027 033	928 669	931 728	989 847	(10)
Nelson Mandela Bay Metropolitan Municipality	87	775	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	113 357	157 400	166 214	190 211	190 211	181 137	211 546	228 277	225 477	16.8
Mabafele	46	-	705	8 460	8 460	7 238	8 985	9 497	10 029	24.1
Umtzuvubu	562	4 165	271	7 450	7 450	9 384	7 912	8 363	8 831	(15.7)
Mbizana	112 370	153 235	165 238	172 121	172 121	162 535	192 334	207 970	204 033	18.3
Ntabankulu	379	-	-	2 180	2 180	1 980	2 315	2 447	2 584	16.9
Alfred Nzo District	-	-	-	-	-	-	-	-	-	
Amathole	222 052	245 416	298 350	308 945	309 445	297 761	328 445	347 801	377 587	10.3
Mbashe	809	-	940	4 862	4 862	5 757	5 163	5 468	5 774	(10.3)
Great Kei	617	250	404	843	843	797	895	948	1 001	12.3
Amahlathi	216 742	239 764	1 595	4 955	4 955	5 955	5 262	5 573	5 885	(11.6)
Ngqushwa	2 227	3 562	290 068	284 269	284 769	270 306	302 240	320 049	348 281	11.8
Raymond Mhlaba	1 609	1 251	4 948	3 716	3 716	3 348	3 946	4 179	4 413	17.9
Mnquma	48	589	395	10 300	10 300	11 598	10 939	11 584	12 233	(5.7)
Amathole District	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	143 928	160 538	197 868	195 662	197 162	198 113	207 794	234 810	241 712	4.9
Inxuba Yethemba	-	-	-	2 724	2 724	493	2 893	3 064	3 235	486.8
Intsika Yefu	312	1 014	566	168 306	168 806	174 894	178 741	204 044	209 223	2.2
Emalahleni (Ec)	921	1 691	-	14 694	14 694	14 044	15 605	16 526	17 451	11.1
Engcobo	1 078	154 377	400	2 799	2 799	592	2 973	3 148	3 324	402.2
Enoch Mgijima (New)	140 829	1 712	191 673	1 496	1 496	3 541	1 589	1 682	1 777	(55.1)
Sakhisizwe	788	1 744	5 229	5 643	6 643	4 549	5 993	6 346	6 702	31.7
Chris Hani District	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	62 906	84 797	77 848	98 440	100 443	96 728	104 543	125 468	126 248	8
Elundini	437	272	816	91 798	93 798	91 475	97 489	117 998	118 359	6.6
Senqu	61 537	82 147	1 231	3 452	3 452	2 995	3 666	3 882	4 100	22.4
Walter Sisulu	932	2 378	75 801	3 190	3 193	2 258	3 388	3 588	3 789	50.0
Joe Gqabi District	-	-	-	-	-	-	-	-	-	
O.R Tambo District Municipality	165 386	227 440	248 471	277 944	277 944	281 796	295 176	327 347	339 433	4.7
Ngquba Hills	161 948	878	245 806	6 818	6 818	3 621	7 241	7 668	8 097	100.0
Port St Johns	674	647	71	-	-	-	-	-	-	
Nyandeni	905	961	358	2 344	2 344	2 087	2 489	2 636	2 784	19.3
Mhlonlo	1 228	1 441	410	-	-	-	-	-	-	
King Sabata Dalindyebo	631	223 513	1 826	268 782	268 782	276 088	285 446	317 043	328 552	3.4
O.R Tambo District	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	91 695	96 249	101 485	121 713	123 513	123 313	129 259	136 886	153 887	4.8
Dr Beyers Naude	27	2 210	300	3 900	4 700	3 650	4 142	4 387	4 632	13.5
Blue Crane Route	99	-	92 066	1 711	1 711	1 711	1 817	1 924	2 032	6.2
Makana	91 559	92 541	91	500	500	502	531	562	594	5.8
Ndlambe	-	506	1 772	2 469	2 469	1 461	2 622	2 777	2 932	79.5
Sundays River Valley	10	15	1 588	1 100	1 100	1 068	1 168	1 237	1 306	9.4
Kouga	-	707	10	1 300	1 300	1 282	1 381	1 462	1 544	7.7
Kou-Kamma	-	270	5 658	110 733	111 733	113 639	117 598	124 537	140 847	3.5
Sarah Baartman District	-	-	-	-	-	-	-	-	-	
Whole Province										
Total provincial payments by district and local municipality	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 due to an increase in equitable share resulting from additional funding to enhance agricultural productivity and increase in conditional grants allocation (CASP and Ilima/Letsema). The budget remains unchanged due to a once off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	8 893	5 604	52 613	81 374	64 926	35 298	15 408	18 010	19 019	(56.3)
Maintenance and repair	31	–	188	6 445	4 538	2 101	–	3 798	4 011	(100.0)
Upgrades and additions	–	–	43	–	1 920	–	628	–	–	–
Refurbishment and rehabilitation	8 862	5 604	52 382	74 929	58 468	33 197	14 780	14 212	15 008	(55.5)
New infrastructure assets	62 277	61 247	65 207	110 321	123 435	112 555	121 751	134 649	121 539	8.2
Infrastructure transfers	8 500	7 500	7 000	5 000	12 000	5 000	48 455	21 114	27 576	869.1
Current	8 500	7 500	7 000	5 000	12 000	5 000	48 455	21 114	27 576	869.1
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	79 670	74 351	124 820	196 695	200 361	152 853	185 614	173 773	168 134	21.4

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2017 MTEF. Infrastructure expenditure increased from R79.670 million in 2013/14 to a revised estimate of R152.863 million in 2016/17. The increase is attributed to the additional funding from equitable share and once off allocation received for drought relief intervention. The increase from the 2016/17 year to the 2017/18 year is mainly attributed to additional funding received to improve agricultural production in the province. The marginal decrease from 2017/18 to the 2019/20 year is due to decline in the additional funding.

Infrastructure transfers (current), increases from R8.5 million in 2013/14 to R48.455 million in 2017/18, mainly due to a transfer to Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, National Wool Growers Association for shearing sheds to increase quantity enhance the quality of wool produced in the province, and also to Blue Karoo Trust to build fish growing tunnels to promote the aquaculture and fisheries development in the province.

7.5.2 Maintenance

The maintenance budget grows from a revised estimate of R31 thousand in 2013/14 to a revised estimates of R2.101 million in 2016/17 due to reprioritisation of the Agricultural College Revitalisation infrastructure. The decline from 2016/17 to 2017/18 is due to discontinuation on the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements. The marginal increase from 2017/18 to the 2018/19 year is a result of the reprioritisation in the CASP conditional grant.

7.6 Transfers

7.6.1 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
EC Appropriate Technology Unit	18 059	-	-	-	-	-	-	-	-	
EC Rural Development Agency	176 137	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5
	194 196	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have decreased from R194.196 million in 2013/14 to a revised estimate of R177.072 million due to a decline in the allocation received in the 2014 MTEF for the establishment and operationalization of the milling hubs. In 2017/18, transfer to ECRDA increases by 12.5 per cent to R199.148 million as the department received additional funding for the establishment of the Red Hub in Tshabo in the Amatole district, additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana. As well as, additional funding to support the resuscitation of Magwa and Majola for tea production.

7.6.2 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Fort Cox	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Agric National Marketing Council	-	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Fort Hare University	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Fort Hare University (Survey)	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Blue Karoo Trust	-	-	-	-	-	-	800	848	895	
Grower Development Company - HortGro	-	-	-	-	-	-	1 000	1 059	1 118	
Decidious Fruit Development	-	-	-	-	-	-	1 300	1 377	1 454	
National Emerging Red Meat Producers	-	-	-	-	-	-	1 300	1 376	1 453	
National Wool Growers Association	-	-	-	-	-	-	1 400	1 483	1 566	
Chris Hani Development Agency	-	-	-	-	-	-	1 406	1 489	1 572	
Growers Development Company (Citrus Growers Association)	-	-	-	-	-	-	9 000	2 480	2 619	
Decidious Fruit Development Chamber	-	-	-	-	-	-	7 480	2 480	2 619	
Grain SA	-	-	-	-	-	-	9 600	23 254	24 556	
Grain Farmer Development Agency	-	-	-	-	-	-	10 080	10 675	11 273	
Nguni Trust (Fort Hare)	-	-	-	-	-	-	7 000	7 413	7 828	
Fort Hare University (Household Gardens)	-	-	-	-	-	-	1 900	2 012	2 125	
Pineapple Growers Association	-	-	-	-	-	-	1 000	1 059	1 118	
Acquulture	-	-	-	-	-	-	1 000	1 059	1 118	
National Wool Growers	-	-	-	-	-	-	7 675	8 128	8 583	
Chris Hani Development Agency	-	-	-	-	-	-	29 780	11 377	13 702	
School Net	-	-	-	-	-	-	1 500	1 589	1 679	
Legends gaming promotion(Traditional Horse racing)	-	-	-	-	-	-	1 500	1 589	2 679	
Total departmental transfers	31 282	39 520	43 875	69 149	74 771	74 771	151 117	140 224	151 765	102.1

Table 9 above shows the summary of transfers to other entities. Transfers increased from R31.282 million in 2013/14 to a revised estimate of R74.771 million in 2016/17 to support Fort Cox College.

In 2017/18 the transfers increase by 102.1 per cent to R151.117 million due to funds that will be transferred to the commodity groups for the implementation of the Agricultural Economic Transformation Strategy.

7.6.3 Transfers to local government

None.

7.6.4 Transfers to local government

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Comprehensive Agricultural Support Programme	216 837	217 246	250 153	271 000	276 803	267 587	248 046	262 161	297 692	(7.3)
Ilima/Letsema Projects Grant	45 518	45 603	48 737	64 335	64 335	62 588	67 356	71 263	75 254	7.6
Land Care Programme Grant Poverty Relief and	12 692	10 187	10 612	10 632	10 632	10 654	11 812	12 016	13 018	10.9
Expanded Public Works Programme Incentive Grant for Provinces	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

7.7.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 600	212 018	212 112	233 164	235 201	226 439	168 231	207 880	225 691	(25.7)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Goods and services	175 380	200 113	200 265	222 364	224 401	215 639	156 674	195 516	212 635	(27.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	79 087	80 834	85 473	207.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	65 786	66 351	70 179	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	84 997	56 004	83 578	89 118	92 884	90 705	81 896	56 726	74 799	(9.7)
Buildings and other fixed structures	76 977	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 389	10 730	11 330	10.1
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

Tables 10 and 11 above show the conditional grants expenditure and economic classification. Conditional grants increased from R275.597 million in 2013/14 to a revised estimate of R342.829 million in 2016/17. In 2017/18, conditional grants decreased by 4 per cent to R329.214 million mainly due to decrease in the allocation for CASP, Ilima/Letsema grants and EPWP to improve agricultural production.

The CASP grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure). The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

8. Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	12 458	12 681	11 629	14 100	14 100	14 338	12 625	13 491	14 352	(11.9)
2. Senior Management	28 308	62 069	69 435	65 875	64 875	64 063	43 131	46 893	48 923	(32.7)
3. Corporate Services	184 768	187 895	196 892	206 690	207 740	207 862	221 459	230 546	248 430	6.5
4. Financial Management	156 605	148 416	148 130	155 492	155 492	156 491	163 704	173 671	186 587	4.6
5. Communication Services	6 559	6 837	8 325	10 439	9 439	9 279	9 778	10 429	11 110	5.4
Total payments and estimates	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

**Table 13: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	347 022	363 672	364 936	398 027	395 090	395 140	416 556	437 466	469 736	5.4
Compensation of employees	236 663	256 719	267 500	289 990	288 990	287 812	309 522	323 721	349 627	7.5
Goods and services	110 359	106 953	96 846	108 037	106 100	107 328	107 034	113 745	120 109	(0.3)
Interest and rent on land	-	-	590	-	-	-	-	-	-	-
Transfers and subsidies to:	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	17 639	10 453	18 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 639	10 453	15 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R388.698 million in 2013/14 to a revised estimate of R452.033 million in 2016/17, due to funds reprioritised to the programme for the payment unauthorised expenditure of R60 million which was spread over 3 years. As well as upgrades in salary levels. In 2017/18, the allocation decrease by 0.3 per cent to R450.697 million.

Compensation of Employees increased from R236.663 million in 2013/14 to a revised estimate of R287.812 million in 2016/17. In 2017/18, it increases by 7.5 per cent to R309.522 million to cover ICS, over the two outer years, the budget grows moderately.

Goods and Services declined from R110.359 million in 2013/14 to a revised estimate of R107.328 million in 2016/17 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2017/18, the budget decrease by 0.3 per cent to R107.034 million is mainly due to reprioritisation of funds to Rural Development in order enhance Rural Development in the province.

Transfers and Subsidies decreases from R24.037 million in 2013/14 to a revised estimate of R20.106 million in 2016/17. In 2017/18, it decreases by 10.5 per cent to R18 million due to few number of expected retirements.

Payments for Capital Assets decreases from R17.639 million in 2013/14 to a revised estimate of R16.787 million in 2016/17 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2017/18, it decreases by 3.8 per cent to R16.141 million due to implementation of budget cut.

Programme 2: Sustainable Resource Management

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;

- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Engineering Services	62 244	63 980	66 904	60 328	60 288	60 696	60 859	65 066	69 356	0.3
2. Land Care	15 177	10 992	12 118	11 632	11 632	12 154	12 812	12 016	13 018	5.4
3. Land Use Management	61 770	49 629	45 641	47 606	47 527	46 683	50 289	53 708	57 238	7.7
4. Disaster Risk Management	2 936	2 937	-	-	-	-	-	-	-	-
Total payments and estimates	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	131 817	116 329	113 038	113 043	113 697	113 274	117 816	124 261	132 719	4.0
Compensation of employees	85 996	79 744	81 110	86 817	86 817	85 898	90 939	97 215	103 825	5.9
Goods and services	45 821	36 585	31 928	26 226	26 880	27 376	26 877	27 047	28 894	(1.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 310	11 209	11 625	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Buildings and other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Machinery and equipment	5 055	7 635	5 114	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme decreased from R142.127 million in 2013/14 to a revised estimate of R119.533 million in 2016/17 due to centralisation of infrastructure budget under Farmer Support and Development. In 2017/18, the budget increases by 3.7 per cent to R123.960 million due to an additional budget for Land Care conditional grant.

Compensation of Employees decreases moderately from R85.996 million in 2013/14 to a revised estimate of R85.898 million in 2016/17 mainly due to post reprioritisation. In 2017/18, it increases by 5.9 per cent to R90.939 million to cover ICS. The budget increases moderately over the two outer years.

Goods and Services decreased from R45.821 million in 2013/14 to a revised estimate of R27.376 million in 2016/17 due to centralisation of the infrastructure budget (Consultancy fees) to Farmer Support and Development. In 2017/18, it decreases by 1.8 per cent to R26.877 million due to reprioritisation and budget cuts that were implemented in this programme.

Payments for Capital Assets decreased from R10.310 million in 2013/14 to a revised estimate of R6.259 million in 2016/17, due to reduction in CASP budget). In 2017/18, the budget decreases by 1.8 per cent to R6.144 million mainly attributed to budget baseline cut.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of agricultural infrastructure established	104	60	62	63
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or	855	950	975	1 000
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	17	19	17	17
Number of hectares protected / rehabilitated to improve agricultural production	3 978	2 223	1 807	1 843
Number of green jobs created	452	236	249	256
Number of complaints received and attended for agricultural land and boundary disputes in communal areas	94	91	93	96
Number of sites demarcated for development purposes in rural / communal areas	3 434	4 096	4 264	4 400
Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	5 390	3 082	4 137	4 144
Number of disaster relief schemes managed	1	1	1	1
Number of disaster risk reduction programmes managed	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.2 Programme 3: Farmer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Farmer Settlement	86 279	61 715	87 685	222 299	238 510	237 579	212 258	199 320	212 925	(10.7)
2. Extension And Advisory Services	358 127	360 553	375 625	396 006	395 819	395 455	415 158	443 973	473 141	5.0
3. Food Security	117 754	149 598	191 654	181 860	175 847	176 650	161 446	165 423	175 414	(8.6)
Total payments and estimates	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	455 427	509 824	577 110	710 898	664 674	660 084	570 179	589 487	632 020	(13.6)
Compensation of employees	286 420	294 147	311 963	332 566	332 566	331 240	353 396	377 780	403 469	6.7
Goods and services	169 007	215 677	265 147	378 332	332 108	328 844	216 783	211 707	228 551	(34.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46 500	7 500	7 000	5 000	18 157	18 157	94 515	69 937	75 540	420.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	-
Non-profit institutions	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 233	54 542	70 854	84 267	127 345	131 443	124 168	149 292	153 920	(5.5)
Buildings and other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Machinery and equipment	33 326	26 700	17 788	16 159	24 586	25 879	21 205	21 396	22 591	(18.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R562.160 million in 2013/14 to a revised estimate of R809.684 million in 2016/17 due to the additional allocation to enhance crop production. In 2017/18, the budget for the programme decreases by 2.6 per cent to R788.862 million due to a once off allocation for drought relief, decline in additional funds received to improve agricultural production (crop and livestock). Furthermore, due to baseline reduction of 1 per cent implemented in order to fund national, as well as reduction of CASP allocation. Although the budget for 2017/18 decreases, food security budget (farming supplies, and biological assets) in Research and Technology Development Services has been centralised to this programme under the food security sub programme.

Compensation of Employees increased from R286.420 million in 2013/14 to a revised estimate of R331.240 million in 2016/17, mainly due to the filling of critical posts and payment ICS adjustments. In 2017/18, the budget increases by 6.7 per cent to R353.396 million mainly to fund ICS adjustments and the budget increases moderately over the two outer years.

Goods and Services increased from R169.007 million in 2013/14 to a revised estimate of R328.844 million in 2016/17 due to earmarked funds to fund crop projects and drought relief interventions. In 2017/18, it decreases by 34.1 per cent to R216.783 million, due to reprioritization of Goods and Services budget to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy, as well as reduction in the CASP budget allocation.

Transfers and Subsidies decreased from R46.500 million in 2013/14 to a revised estimate of R18.157 million due to the reclassification of Ilima/Letsema budget to Goods and Services owing to crop projects funded by the grant and implemented by ECRDA and these were later implemented by the department, as well as a decline in the budget allocation for Ncera Maccademia. In 2017/18, it increases by 420.5 per cent to R94.515 million, the increase is attributed to the department reprioritising funds from Goods and Services for the implementation of the Agricultural Economic Transformation Strategy. As mentioned earlier, this strategy will be implemented through commercial partners as they are listed in table 9.

Payment for Capital Assets increased from R60.233 million in 2013/14 to a revised estimate of R131.443 million in 2016/17, mainly due to the centralisation of infrastructure budget from Sustainable Resource and Agricultural Economics in order to improve efficiency. In 2017/18, it decreases by 5.5 per cent to R124.168 million, due to the department reprioritising funds from Payment of Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of smallholder producers receiving support	1 920	2 809	2 216	3 097
Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development	164	78	184	134
Number of smallholder producers supported with agricultural advice	1 520	1 595	1 665	1 665
Number of households benefiting from agricultural food security initiatives	10 000	10 000	11 000	12 000
Number of hectares cultivated for food production in communal areas and land reform projects	43 800	47 800	66 000	77 000
Number of hectares supported to horticultural crops to produce for export and for commercial purposes	2 946	2 500	2 540	2 590

This the programme that will mainly support the Agricultural Economic Transformation Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Animal Health	218 135	223 581	234 201	255 131	252 018	253 201	269 760	286 282	305 471	6.5
2. Export Control	4 613	5 689	7 393	9 124	8 074	8 399	9 416	10 063	10 713	12.1
3. Veterinary Public Health	11 960	11 740	13 812	15 046	15 006	15 094	16 317	17 397	18 541	8.1
4. Veterinary Laboratory Services	10 700	13 686	15 941	16 752	17 894	17 385	17 632	18 830	20 041	1.4
Total payments and estimates	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	238 833	249 790	263 750	288 184	284 138	284 978	306 238	325 605	347 408	7.5
Compensation of employees	193 693	201 749	209 338	225 944	223 944	222 839	240 819	255 921	273 826	8.1
Goods and services	45 140	48 041	54 412	62 240	60 194	62 139	65 419	69 684	73 582	5.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	6 575	4 906	7 597	7 869	8 854	9 101	6 887	6 967	7 358	(24.3)
Buildings and other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Machinery and equipment	2 555	4 906	7 597	7 869	8 286	8 579	6 887	6 967	7 358	(19.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	4 020	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R245.408 million in 2013/14 to a revised estimate of R294.079 million in 2016/17, due to additional funding received to fund ICS adjustment as well as, reprioritization of funds from other programmes to cover cost pressures on operational costs for veterinary services. In 2017/18, the budget increases by 6.5 per cent to R313.125 million to fund medicine as well as to cover fleet services accruals.

Compensation of Employees increased from R193.693 million in 2013/14 to a revised estimate of R222.839 million in 2016/17 mainly due to the payment of ICS adjustments. In 2017/18, the budget grows by 8.1 per cent to R240.819 million to fund the ICS adjustments and increases moderately over the two outer years.

Goods and Services increased from R45.140 million in 2013/14 to a revised estimate of R62.139 million in 2016/17 due to the increase in the budget for vaccines, medicine and fleet services. In 2017/18, the budget increases by 5.3 per cent to R65.419 million mainly due to the reprioritization to cover cost pressures on operational costs for veterinary services.

The Payments for Capital Assets increased sharply from R6.575 million in 2013/14 to a revised estimate of R9.101 million in 2016/17 mainly due to funds received through reprioritisation for medicine storage facilities. In 2017/18, the budget decreases by 24.3 per cent to R6.887 million due to decrease in the budget for lab equipment, as these were purchased during 2016/17.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 593 331	1 594 410	1 641 538	1 657 449
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	1 942	1 792	2 029	2 098
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 206 269	7 635 585	7 092 256	7 018 860
Number of treatments applied to animals for external parasites control	4 171 436	4 124 949	3 731 084	9 852 224
Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff	27	20	20	20
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	104	105	105	105
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	852	914	914	914
Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1 300	1 231	1 236	1 240
Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	3 040	2 742	2 746	2 750
Number of specimen tested for diagnostic purposes	126 846	133 188	139 848	146 840
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	108 032	54 016	59 418	65 359

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals & animal products), control of sheep scab and treatment of animals to control external parasites.

8.3 Programme 5 Research and Technology Development Services

Objectives : To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Research	112 903	99 605	135 553	145 841	146 531	137 209	117 413	125 847	135 442	(14.4)
2. Technology Transfer Services	5 088	4 809	5 151	28 388	28 013	27 838	9 672	10 654	11 316	(65.3)
3. Infrastructure Support Services	1 018	3 356	1 612	1 478	1 478	1 380	1 562	1 653	1 745	13.2
Total payments and estimates	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	98 463	99 838	113 400	121 528	119 363	118 498	122 888	131 399	141 368	3.7
Compensation of employees	87 033	86 476	92 705	96 449	100 749	100 298	107 762	110 818	119 635	7.4
Goods and services	11 430	13 362	20 695	25 079	18 614	18 200	15 125	20 581	21 733	(16.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 487	7 932	28 916	33 494	35 959	27 229	2 458	3 454	3 649	(91.0)
Buildings and other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Machinery and equipment	2 371	1 837	4 885	1 389	2 949	2 989	2 458	3 454	3 649	(17.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	116	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R119.009 million in 2013/14 to a revised estimate of R166.427 million in 2016/17. In 2017/18, the budget decreases by 22.7 per cent to R128.647 million, due to re-classification of the livestock funding to Farmer Support and Development.

Compensation of Employees increased steadily from R87.033 million in 2013/14 to a revised estimate of R100.298 million in 2016/17. In 2017/18, the budget increases by 7.4 per cent to R107.762 million which is in line with the inflationary adjustments and the budget grows moderately over the 2016 MTEF.

Goods and Services increased from R11.430 million in 2013/14 to a revised estimate of R18.200 million in 2016/17, mainly due to additional funding received to enhance livestock production for the animal feed, which is distributed to a feedlot in Elliot in feedlot, and 9 custom feed units. In 2017/18, the budget decreases by 16.9 per cent to R15.125 million, mainly due re-classification of livestock funding to Farmer Support and Development.

Transfers and Subsidies increased from R18.059 million in 2013/14 to revised estimates of R20.700 million in 2016/17 due to a provision made for the roll-out of Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funding and to top up Macademia funding for the expansion the plantation. In 2017/18, the budget decreases by 84.1 per cent to R 3.301 million, due to the province having made their full contributions to NAMC, towards the implementation of Agriculture Information Management System (AIMS), only maintenance of the system has been budgeted for over the 2017 MTEF.

Payments for Capital Assets increased from R2.487 million in 2013/14 to a revised estimate of R27.229 million in 2016/17, due to the reclassification of the funding for biological assets from Veterinary Services to this programme. In 2017/18, the budget decreases by 91 per cent to R2.458 million due to reclassification of the livestock funding to Farmer Support and Development.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of research and technology development projects implemented to improve agricultural production	70	60	63	63
Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	4	4	4	4
Number of research presentations made nationally or internationally	25	25	27	30
Number of scientific papers published nationally or internationally	7	5	6	6
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	27	28	30	30

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.4 Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 2 sub-programmes, namely:

- **Agri-Business Development and Support:** To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics; and
- **Macro, Economics and Support:** To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Agric-Business Development & Support	9 850	12 526	20 476	8 443	8 420	8 365	23 982	9 536	10 109	186.7
2. Macro-Economics & Statistics	23 474	25 047	24 980	26 500	26 142	25 705	26 705	28 552	30 456	3.9
Total payments and estimates	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Table 27: Summary of departmental payments and estimates by economic classification: P6 Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	27 468	33 506	36 413	29 638	29 289	28 733	30 119	32 196	34 342	4.8
Compensation of employees	21 213	21 932	24 134	25 608	25 308	25 008	26 925	28 783	30 739	7.7
Goods and services	6 255	11 574	12 279	4 030	3 981	3 725	3 194	3 413	3 603	(14.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	222	1 302	2 471	487	455	519	509	539	571	(1.9)
Buildings and other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Machinery and equipment	142	1 302	649	487	455	519	509	539	570	(1.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification. Total expenditure increased from R33.324 million in 2013/14 to a revised estimate of R34.070 million in 2016/17, mainly due centralization of infrastructure budget to Farmer Support and Development. In 2017/18, the budget increases by 48.8 per cent to R50.687 million due to additional funding for Magwa and Majola to support resuscitation of tea production.

Compensation of Employees increased moderately from R21.213 million in 2013/14 to a revised estimate of R25.008 million in 2016/17. In 2017/18, the budget increases by 7.7 per cent to R26.925 million and increases moderately over the two outer years.

Goods and Services decreased from R6.255 million in 2013/14 to a revised estimate of R3.725 million in 2016/17. The decrease is due to reprioritization of funds to Administration for payment of unauthorized expenditure which occurred in the previous years. In 2017/18, the budget decreases by 14.2 per cent to R3.194 million due to reprioritization of funds to Rural Development in order to enhance rural development in the province.

Transfers and Subsidies decreased from R5.634 million in 2013/14 to a revised estimate of R4.818 million in 2016/17 mainly due to once of Agri-BEE funding (farmer's own contribution) to Department of Agriculture Forestry and Fisheries (DAFF) for the Ripple-med citrus pack shed allocated during the 2015/16 Adjustment Estimates. In 2017/18, it increases by 316.3 per cent to R20.059 million due to additional funding for Magwa and Majola to support resuscitation of tea production.

Payments for Capital Assets increased from R222 thousand in 2013/14 to revised estimates of R 519 thousand in 2016/17, due to the department decentralizing fleet budget to this programme. In 2017/18, the budget decreases by 1.9 per cent to R509 thousand due to provincial baseline cut.

Service Delivery Measures

Table 5: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of Agri-Businesses supported with agricultural economic services to access markets.	304	190	200	206
Number of clients who have benefitted from agricultural economic advice provided	3367	3535	3540	3545
Number of agricultural economic studies conducted to inform decision-making for business development	442	311	324	334
Number of agricultural economic information responses provided	41	38	45	47

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.5 Programme 7: Structured Agricultural Education and Training

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 28: Summary of departmental payments and estimates sub-programme: P7 - Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Higher Education And Training	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
2. Further Education & Training (Fet)	76 132	77 659	88 868	104 293	100 760	100 735	102 430	115 398	123 190	1.7
Total payments and estimates	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Table 29: Summary of departmental payments and estimates by economic classification: P7 Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	56 804	65 948	74 967	86 225	83 818	83 502	79 076	84 884	90 966	(5.3)
Compensation of employees	47 170	47 816	53 908	58 400	58 400	58 206	62 394	66 200	71 235	7.2
Goods and services	9 634	18 132	21 059	27 825	25 418	25 296	16 681	18 685	19 731	(34.1)
Interest and rent on land	-	-	-	-	-	-	0	-	-	
Transfers and subsidies to:	31 282	39 520	43 875	47 464	47 464	47 464	58 301	61 690	65 145	22.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	7 906	8 372	8 841	
Non-profit institutions	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	19 328	11 711	13 901	18 068	16 942	17 233	15 448	22 142	23 383	(10.4)
Buildings and other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Machinery and equipment	825	6 647	5 087	4 674	3 498	3 541	5 208	5 510	5 819	47.1
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Tables 28 and 29 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R107.414 million in 2013/14 to a revised estimate of R148.199 million in 2016/17, due to reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College. In 2017/18, the budget grows by 3.1 per cent to R152.825 million.

Compensation of Employees increased from R47.170 million in 2013/14 to a revised estimate of R58.206 million in 2016/17. In 2017/18, the budget increases by 7.2 per cent to R62.394 million in line with the ICS adjustments.

Goods and Services increased from R9.634 million in 2013/14 to a revised estimate of R25.296 million in 2016/17 due to the reclassification of the infrastructure budget. In 2017/18, the budget decreases by 34.1 per cent to R16.681 million, mainly due to reprioritization of training budget to Transfers and Subsidies for the provision of quality farmer training through commercial partners. The budget moderately grows in the two outer years.

Transfers and Subsidies increased from R31.282 million in 2013/14 to a revised estimate of R47.464 million in 2016/17. In 2017/18, the budget increases by 22.8 per cent to R58.301 million, the increase is due to reprioritization of the training budget for the provision of quality farmer training through commercial partners. The budget grows moderately in the two outer years.

Payments for Capital Assets decreased from R19.328 million in 2013/14 to a revised estimate of R17.233 million in 2016/17, due to implementation of austerity measures. In 2017/18, the budget decreases by 10.4 per cent to R15.448 million mainly due to reclassification of CASP allocation for the agricultural colleges and revitalisation of Tsolo and Fort Cox Agricultural College.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	507	578	578	578
Number of agricultural Higher Education and Training graduates	120	100	130	130
Number of participants trained in agricultural skills development programmes	2240	2300	2350	2350
Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	80	80	80	80
Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	120	200	200	200
Number of out of school youth participated /trained in learnership program	170	170	170	170
Number of farms/projects mentored according to different commodities in order to make them profitable	40	40	40	40
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	190	200	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.6 Programme 8: Rural Development Coordination

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Rural Development and Co-ordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 31: Summary of departmental payments and estimates sub-programme: P8 – Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Development Planning And Monitoring	124 003	200 514	140 001	156 204	156 204	156 204	191 849	235 030	214 656	22.8
2. Social Facilitation	9 060	17 734	22 164	22 328	25 849	25 652	4 780	5 221	5 713	(81.4)
Total payments and estimates	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Table 32: Summary of departmental payments and estimates by economic classification: P8 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 968	17 272	21 416	20 874	20 674	20 498	21 606	23 199	37 918	5.4
Compensation of employees	1 400	11 875	15 211	16 318	15 318	15 339	15 559	16 633	17 763	1.4
Goods and services	568	5 397	6 205	4 556	5 356	5 159	6 047	6 566	20 155	17.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	124 003	200 514	140 001	156 204	160 725	160 704	174 089	216 231	181 584	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	124 003	200 514	140 001	155 204	157 725	157 704	169 089	210 936	173 992	7.2
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	
Non-profit institutions	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	7 092	462	748	1 454	654	654	934	821	867	42.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Tables 31 and 32 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2013/14, the programme increased from R133.063 million to a revised estimate of R181.856 million in 2016/17, mainly due additional funding received for agro-processing. In 2017/18, the budget increases by 8.1 per cent to R196.129 million mainly due additional funding received for establishment of an additional RED Hub in the Tshabo village in the Amatole district, this is additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana. The department also received additional funding for Magwa and Majola to support for resuscitation of tea production.

Compensation of Employees increased moderately from R1.400 million in 2013/14 to a revised estimate of R15.339 million in 2015/16 due to the incorporation of ECATU into the department. In 2017/18, the budget increased by 1.4 per cent to R15.559 million in order to fund ICS adjustment. Goods and Services increased significantly from R568 thousand in 2013/14 to a revised estimate of R5.159 million in 2016/17, due to shifting of funds to Transfers and Subsidies to fund 20 Bio-digester (Giant king grass as bio-mass to produce electricity) and 100 solar systems implemented in the Amatole and Joe Gqabi district. In 2017/18, Goods and Services increases by 17.2 per cent to R6.047 million, mainly to cater for the finalization of solar system, as well as enhancement of rural development.

Transfers and Subsidies increased from R124 million in 2013/14 to a revised estimate of R160.704 million in 2016/17 due to additional funding received for agro-processing as well as funds allocated for Amatole and Joe Gqabi for the implementation of the 20 Bio-digester and 100 solar systems. In 2017/18, the budget increases by 8.3 per cent to R174.089 million due to additional funding received for establishment of Tshabo RED hub in Amatole, Legends gaming promotion (Traditional Horse racing).

Payments for Capital Assets decreased from R7.092 million in 2013/14 to a revised estimate of R654 thousand in 2016/17 due to implementation of austerity measures. In 2017/18, the budget increases by 42.8 per cent to R934 thousand due decrease in the budget for purchasing of office equipment, and furniture for senior officials and continue to grow moderately over the two outer years.

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P8: Rural Development Coordination

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of integrated data management system developed, managed and reported.	1	1	1	1
Number innovations and appropriate technologies implemented on basic infrastructure	6	2	2	2
Number of rural ICT projects implemented.	6	6	6	6
Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry) projects supported	6	6	6	6

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 34: Summary of personnel numbers and costs

Table 17.1 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2020
1. Administration	833	781	778	922	750	750	750
2. Sustainable Resource Management	238	207	203	202	201	201	201
3. Farmer Support And Development	782	786	757	749	766	766	766
4. Veterinary Services	645	582	577	565	555	555	555
5. Research And Technology Development	319	324	341	337	332	332	332
6. Agricultural Economics Services	44	44	43	44	42	42	42
7. Structured Agricultural Education And Training	189	180	201	200	214	214	214
8. Rural Development Coordination	2	40	39	37	38	38	38
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 052	2 944	2 939	3 056	2 898	2 898	2 898
Total provincial personnel cost (R thousand)	959 588	1 000 458	1 055 869	1 126 640	1 207 317	1 277 070	1 370 119
Unit cost (R thousand)	314	340	359	369	417	441	473

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 35: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Total	3 052	959 588	2 944	1 000 458	2 939	1 055 869	3 049	7	3 056	1 126 640	2 898	1 207 317	2 898	1 277 071	2 898	1 370 120	-1.8%	6.7%	100.0%
Programme																			
1. Administration	833	236 663	781	256 719	778	267 500	921	1	922	287 812	750	309 526	750	323 720	750	349 625	-6.7%	6.7%	25.5%
2. Sustainable Resource Management	238	85 996	207	79 744	203	81 110	197	5	202	85 898	201	90 939	201	97 215	201	103 825	-0.2%	6.5%	7.6%
3. Farmer Support And Development	782	286 420	786	294 147	757	311 963	748	1	749	331 240	766	353 396	766	377 780	766	403 471	0.8%	6.8%	29.5%
4. Veterinary Services	645	193 693	582	201 749	577	209 338	565	-	565	222 839	555	240 818	555	255 922	555	273 826	-0.6%	7.1%	19.9%
5. Research And Technology Development	319	87 033	324	86 476	341	92 705	337	-	337	100 298	332	107 762	332	110 818	332	119 635	-0.5%	6.1%	8.8%
6. Agricultural Economics Services	44	21 213	44	21 932	43	24 134	44	-	44	25 008	42	26 925	42	28 783	42	30 739	-1.5%	7.1%	2.2%
7. Structured Agricultural Education And Training	189	47 170	180	47 816	201	53 908	200	-	200	58 206	214	62 394	214	66 200	214	71 235	2.3%	7.0%	5.2%
8. Rural Development Coordination	2	1 400	40	11 875	39	15 211	37	-	37	15 339	38	15 557	38	16 633	38	17 764	0.9%	5.0%	1.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 052	959 588	2 944	1 000 458	2 939	1 055 869	3 049	7.0	3 056	1 126 640	2 898	1 207 317.0	2 898	1 277 071.0	2 898	1 370 120.0	-1.8%	6.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	993 574	2 859	-	2 859	1 060 039	2 702	1 135 452	2 702	1 199 321	2 702	1 289 072	-1.9%	6.7%	94.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	66	2	-	2	140	1	885	1	943	1	996	-20.6%	92.3%	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related	-	-	-	-	-	62 229	195	-	195	66 461	195	70 980	195	75 807	195	80 052	-	6.4%	5.9%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1 055 869	3 056	-	3 056	1 126 640	2 898	1 207 317	2 898	1 276 071	2 898	1 370 120	-1.8%	6.7%	100.0%

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

Table 34 and 35 above show the summary of personnel numbers and cost per component from 2013/14 to 2017/18. There has been a slight increase in the headcounts from 3 052 in 2013/14 to 3 056 in 2016/17.

The majority of people occupying salary levels 1-6 are Farm Aides, Community Animal Health Workers and General Assistants including Administrative Personnel. These personnel are entrusted with responsibility of providing office support as well as assist in agricultural and animal production. The bulk of employees occupying salary levels 7-10 are Agricultural Development Technicians, Animal Health Technicians, Engineering Technicians and Scientific Technicians.

Given the tight fiscal framework, the department will continue prioritising the filling of critical posts that will contribute towards implementation of the agricultural economic transformation strategy at the coal face of service delivery utilising savings that have been realised through natural attrition.

The key human resources challenges experienced by the department are the scarcity of critical skills in veterinarians and veterinary technologist. University of Pretoria is currently the only institution in the country that offers the veterinary sciences qualification and Tswane University of Technology for veterinary technologists. The output levels of veterinary doctors, does not meet the demand of services. These services are predominately rendered by foreign workforce from the SADC region. This poses a risk in the delivery of the veterinary services in the province including veterinary laboratory accreditation process by South African National Accreditation System (SANAS).

The prevailing climate change and global warming which brings about drought has led to an introduction of new insects and pathogen species. Migratory outbreak pests that used to pose no threats to crops, have become the main challenge to crops in some areas. This brings about a need for agricultural specialists in areas of plant pathology, weed scientists, plant breeders, Biometrician and entomology.

In addition, the ageing workforce of the department continues to be a challenge. The department has a workforce that is between the ages of 55 and 65 which constitutes 41 per cent of the total staff complement. This poses a risk of loss in institutional memory as this age group is critical skilled and highly experienced. This has a negative impact on productivity and the department's ability to execute its mandate.

The department implemented its service delivery model, resulting in the department developing an appropriate Organisational structure to ensure effective response to the agricultural economic transformation strategy. This will have a positive impact in HR Planning, by assisting in upskilling, currently placing employees and appropriately utilising them according to their skills and competencies.

9.3 Payments on training by programme

Table 36: Summary of payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 003	3 119	1 007	3 275	3 275	3 607	4 000	2 794	2 950	10.9
2. Sustainable Resource Management	228	520	-	546	546	-	150	160	160	
3. Farmer Support And Development	532	520	-	546	546	166	500	520	520	201.2
4. Veterinary Services	36	520	-	546	546	3 500	3 500	3 700	3 700	0.0
5. Research And Technology Development	-	-	-	546	546	1 095	1 500	1 550	1 550	37.0
6. Agricultural Economics Services	-	520	-	546	546	67	70	70	70	4.5
7. Structured Agricultural Education And Training	-	520	-	546	546	148	150	155	155	1.4
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Total payments on training	2 799	5 719	1 007	6 551	6 551	8 583	9 870	8 949	9 105	15.0

9.4 Information on training

Table 37: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	3 052	2 944	2 939	2 941	3 056	3 056	2 898	2 898	2 898	(5.2)
Number of personnel trained	1 500	1 654	576	1 800	1 800	1 503	2 000	2 000	2 000	33.1
of which										
Male	750	572	252	900	900	688	700	700	700	1.7
Female	750	1 082	324	900	900	815	1 300	1 300	1 300	59.5
Number of training opportunities	162	162	515	180	180	862	1 234	1 234	1 234	43.2
of which										
Tertiary	98	98	108	100	100	84	84	84	84	0.0
Workshops	58	58	37	72	72	55	100	100	100	81.8
Seminars	6	6	-	8	8	15	50	50	50	233.3
Other	-	-	370	-	-	708	1 000	1 000	1 000	41.2
Number of bursaries offered	98	93	108	98	98	0	-	20	20	(100.0)
Number of interns appointed	160	160	84	160	160	203	50	50	50	(75.4)
Number of learnerships appointed	75	80	61	80	80	63	-	30	30	(100.0)
Number of days spent on training	3 000	3 000	120	3 600	3 600	3 600	2 500	575	575	(30.6)
Payments on training by programme										
1. Administration	2 003	3 119	1 007	3 275	3 275	3 607	4 000	2 794	2 950	10.9
2. Sustainable Resource Management	228	520	-	546	546	-	150	160	160	
3. Farmer Support And Development	532	520	-	546	546	166	500	520	520	201.2
4. Veterinary Services	36	520	-	546	546	3 500	3 500	3 700	3 700	0.0
5. Research And Technology Development	-	-	-	546	546	1 095	1 500	1 550	1 550	37.0
6. Agricultural Economics Services	-	520	-	546	546	67	70	70	70	4.5
7. Structured Agricultural Education And Training	-	520	-	546	546	148	150	155	155	1.4
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Total payments on training	2 799	5 719	1 007	6 551	6 551	8 583	9 870	8 949	9 105	15.0

Tables 36 and 37 show payments on training by programme and information on training, respectively. The amounts reflected pertain to capacitation and improving both hard and soft competency skills of departmental personnel as required by the Skills Development Act.

During 2016/17, the department appointed 203 interns in fields such as animal health, analytical chemistry, plant pathology, soil science and plant entomology in order to improve Financial Management skills.

In 2017/18 financial year, the Department will continue to contribute to provincial economy by recognizing its role through employment of 50 unemployed graduates. The department will continue to maintain current 56 external bursary holders and 28 internal bursary holders in the Veterinary Science, Agricultural Engineering, Plant Pathology, Social Science, Agricultural Economics, Animal & Pasture, Applied Chemistry, Pasture Science, Plant Science, Animal Production, Crop Production and Life Earth Science fields of study.

The Workplace Skills Plan (WSP) priorities will include leadership and pipeline talent, culture change programmes, induction and orientation including development of core skills that will drive implementation of agricultural economy transformation strategy.

The Department of Public Service and Administration (DPSA) issued a Directive in 2013 on the utilisation of training budgets, which requires government departments to contribute 30 per cent of the training budget towards the SETAs for training. In the absence of a line functioning SETA, government departments can undertake specific and functional training through the Public Services Education and Training Authority (PSETA).

9.5 Structural changes

None.

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

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 777	4 838	3 514	8 321	8 321	3 357	8 822	9 333	9 856	162.8
Sale of goods and services produced by department (excluding capital assets)	4 777	4 589	3 403	8 193	8 193	3 357	8 688	9 191	9 706	158.8
Sales by market establishments	258	4 589	3 403	298	298	298	314	331	350	5.2
Administrative fees	29	-	-	40	40	40	41	43	45	2.5
Other sales	4 490	-	-	7 855	7 855	3 019	8 333	8 817	9 311	176.0
Of which										
Tuition fees	-	-	-	-	-	-	-	-	-	
Laboratory services (soil and animal testing)	4 490	-	-	7 855	7 855	3 019	8 333	8 817	9 311	176.0
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	249	111	128	128	-	134	142	150	
Transfers received from:	16 112	2 223	-	-	-	-	-	-	-	
Other governmental units	16 112	2 223	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	3	-	-	5	-	-	-	(100.0)
Interest, dividends and rent on land	2	15	-1	33	33	10	35	37	39	250.5
Interest	2	15	-1	33	33	10	35	37	39	250.5
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Transactions in financial assets and liabilities	2 185	3 475	5 309	1 191	1 191	1 037	1 251	1 323	1 440	20.6
Total departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 357 802	1 456 179	1 565 030	1 768 417	1 710 743	1 704 707	1 664 478	1 748 498	1 886 477	(2.4)
Compensation of employees	959 588	1 000 458	1 055 869	1 132 092	1 132 092	1 126 640	1 207 317	1 277 070	1 370 119	7.2
Salaries and wages	829 253	869 685	910 044	981 762	981 762	976 575	1 047 461	1 106 470	1 187 617	7.3
Social contributions	130 335	130 773	145 825	150 330	150 330	150 065	159 856	170 600	182 502	6.5
Goods and services	398 214	455 721	508 571	636 325	578 651	578 067	457 161	471 427	516 358	(20.9)
Administrative fees	1 975	2 304	1 834	3 185	1 993	1 921	1 989	2 063	2 178	3.5
Advertising	4 192	5 184	7 005	7 626	8 256	8 233	7 965	8 432	8 905	(3.3)
Minor assets	5 267	3 450	2 212	5 854	3 572	3 393	3 584	3 818	4 031	5.6
Audit cost: External	5 598	5 863	6 282	5 451	5 451	5 438	5 770	6 110	6 452	6.1
Bursaries: Employees	954	1 580	190	667	599	599	635	673	711	6.0
Catering: Departmental activities	8 142	5 422	5 072	6 108	6 701	7 349	4 842	5 235	5 528	(34.1)
Communication (G&S)	20 587	15 537	20 449	20 439	19 299	17 925	19 571	21 513	22 716	9.2
Computer services	13 596	17 197	15 507	16 125	20 252	20 093	21 553	23 195	24 494	7.3
Consultants and professional services: Business and advisory services	2 063	2 673	1 286	1 903	2 629	2 643	2 296	2 425	2 560	(13.1)
Infrastructure and planning	12 013	10 057	9 567	10 220	7 249	7 350	9 367	12 326	10 905	27.4
Laboratory services	25	25	-	8	2	1	-	0	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 779	3 990	1 874	2 083	2 083	2 108	2 234	2 366	2 499	6.0
Contractors	23 509	26 569	22 355	72 435	59 807	56 362	44 429	28 270	38 624	(21.2)
Agency and support / outsourced services	12	30	-	44	-	-	12	13	14	-
Entertainment	463	150	196	217	276	267	236	239	252	(11.6)
Fleet services (including government motor transport)	32 597	27 471	16 921	18 585	17 723	17 719	20 080	22 882	24 162	13.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	643	277	353	341	-	-	-	-0	-	-
Inventory: Farming supplies	85 239	142 551	196 412	221 629	215 886	216 040	113 676	122 652	130 210	(47.4)
Inventory: Food and food supplies	1 589	1 640	1 394	1 257	540	540	565	599	633	4.6
Inventory: Fuel, oil and gas	419	1 892	1 238	1 718	997	839	660	700	739	(21.4)
Inventory: Learner and teacher support material	290	-	5	81	41	41	43	46	49	3.9
Inventory: Materials and supplies	392	1 241	10 344	2 974	3 453	3 183	3 419	3 621	3 822	7.4
Inventory: Medical supplies	354	611	195	480	1 128	1 097	1 123	1 202	1 269	2.4
Inventory: Medicine	17 566	20 380	26 937	32 745	30 531	31 731	34 118	36 119	38 142	7.5
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	723	-	1 089	1 437	2 864	2 255	4 218	2 571	8 716	87.1
Consumable supplies	6 565	7 575	7 622	37 280	21 688	21 058	9 450	10 444	14 216	(55.1)
Consumable: Stationery, printing and office supplies	5 391	5 887	7 589	6 832	7 275	7 287	6 891	7 232	9 639	(5.4)
Operating leases	10 004	10 774	8 212	14 231	12 206	12 360	13 249	14 047	14 833	7.2
Property payments	13 529	15 818	16 848	17 705	13 723	13 844	15 294	16 833	17 775	10.5
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	-
Travel and subsistence	90 158	89 369	87 300	80 853	71 933	76 353	75 454	78 914	83 330	(1.2)
Training and development	11 063	13 139	13 182	27 277	24 324	23 772	17 428	18 557	19 596	(27.9)
Operating payments	13 080	10 831	12 088	13 520	10 356	10 140	10 771	11 403	12 042	6.2
Venues and facilities	4 714	3 211	3 137	2 547	3 802	4 167	4 427	4 689	4 951	6.2
Rental and hiring	3 689	3 023	3 876	2 468	2 012	1 959	2 114	2 239	2 365	7.9
Interest and rent on land	-	-	590	-	-	-	0	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	590	-	-	-	0	-	-	-
Transfers and subsidies	249 515	274 072	221 232	250 798	271 241	271 949	368 265	375 440	351 395	35.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	95 421	81 487	88 737	-
Non-profit institutions	31 282	39 520	43 875	48 464	54 071	54 071	52 395	55 435	59 540	(3.1)
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	123 886	102 517	154 342	170 104	213 138	209 225	172 690	208 380	216 319	(17.5)
Buildings and other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Machinery and equipment	69 005	59 942	57 098	56 497	63 357	65 207	59 486	63 851	67 425	(8.8)
Transport equipment	27 903	24 053	19 818	22 511	26 318	27 002	26 152	29 399	31 049	(3.1)
Other machinery and equipment	41 102	35 889	37 280	33 986	37 039	38 205	33 333	34 453	36 376	(12.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	347 022	363 672	364 936	398 027	395 090	395 140	416 556	437 466	469 736	5.4
Compensation of employees	236 663	256 719	267 500	289 990	288 990	287 812	309 522	323 721	349 627	7.5
Salaries and wages	203 878	223 845	229 924	252 041	251 041	249 626	269 648	280 880	304 104	8.0
Social contributions	32 785	32 874	37 576	37 949	37 949	38 186	39 874	42 841	45 523	4.4
Goods and services	110 359	106 953	96 846	108 037	106 100	107 328	107 034	113 745	120 109	(0.3)
Administrative fees	325	508	211	293	328	359	419	404	427	16.7
Advertising	2 713	3 514	5 954	5 987	6 061	6 061	6 337	6 707	7 083	4.6
Minor assets	451	706	207	311	714	753	740	808	853	(1.7)
Audit cost: External	5 598	4 162	6 215	5 451	5 451	5 438	5 770	6 110	6 452	6.1
Bursaries: Employees	936	1 580	190	667	599	599	635	673	711	6.0
Catering: Departmental activities	1 126	262	191	375	1 135	1 506	1 062	1 136	1 200	(29.5)
Communication (G&S)	18 752	10 065	14 716	12 968	12 968	12 996	13 789	14 602	15 420	6.1
Computer services	11 723	12 937	12 801	11 925	14 432	14 385	15 262	16 163	17 069	6.1
Consultants and professional services: Business and advisory services	2 063	1 875	1 286	1 898	2 390	2 404	2 291	2 419	2 554	(4.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 779	3 669	1 874	2 083	2 083	2 108	2 234	2 366	2 499	6.0
Contractors	357	1 216	898	1 646	2 343	2 385	2 049	2 150	2 270	(14.1)
Agency and support / outsourced services	12	30	-	32	-	-	-	-	-	-
Entertainment	259	88	139	140	181	178	129	133	139	(27.5)
Fleet services (including government motor transport)	9 776	10 072	989	3 609	2 697	2 697	2 862	3 030	3 200	6.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	129	33	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 247	396	219	232	732	732	203	215	227	(72.3)
Inventory: Food and food supplies	964	683	751	588	192	192	203	215	228	5.7
Inventory: Fuel, oil and gas	-	-	34	246	66	66	70	74	78	6.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	57	111	24	18	218	299	301	320	337	0.7
Inventory: Medical supplies	44	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	47	-	-	-	-	-	-	-0	-	-
Consumable supplies	1 565	1 126	1 107	1 235	1 421	1 432	1 342	1 453	1 533	(6.3)
Consumable: Stationery, printing and office supplies	2 089	2 415	1 694	2 098	2 441	2 509	2 636	2 728	2 882	5.1
Operating leases	8 272	9 452	6 903	9 945	9 945	10 092	10 708	11 347	11 983	6.1
Property payments	10 251	13 100	13 658	13 324	11 332	11 371	12 065	12 776	13 492	6.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 582	22 084	21 520	20 127	18 100	19 265	16 350	18 342	19 366	(15.1)
Training and development	3 484	4 394	1 159	9 321	5 665	4 814	5 107	5 409	5 712	6.1
Operating payments	3 815	1 568	2 410	2 902	2 387	2 214	2 246	2 216	2 338	1.4
Venues and facilities	900	790	713	540	1 983	2 298	2 158	1 878	1 981	(6.1)
Rental and hiring	1 043	116	983	76	176	175	66	71	75	(62.3)
Interest and rent on land	-	-	590	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	590	-	-	-	-	-	-	-
Transfers and subsidies	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	17 639	10 453	18 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 639	10 453	15 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Transport equipment	8 007	3 486	3 732	5 654	6 459	6 461	7 179	9 156	9 671	11.1
Other machinery and equipment	9 632	6 967	11 498	12 288	10 720	10 326	8 962	9 480	10 007	(13.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	131 817	116 329	113 038	113 043	113 697	113 274	117 816	124 261	132 719	4.0
Compensation of employees	85 996	79 744	81 110	86 817	86 817	85 898	90 939	97 215	103 825	5.9
Salaries and wages	72 192	69 335	70 404	75 586	75 586	74 787	79 291	84 761	90 525	6.0
Social contributions	13 804	10 409	10 706	11 231	11 231	11 111	11 648	12 453	13 300	4.8
Goods and services	45 821	36 585	31 928	26 226	26 880	27 376	26 877	27 047	28 894	(1.8)
Administrative fees	384	425	297	578	284	229	312	330	348	36.2
Advertising	748	585	117	230	424	424	400	424	448	(5.7)
Minor assets	860	359	386	374	326	318	1 201	1 273	1 345	277.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 330	558	584	667	641	633	916	969	1 023	44.7
Communication (G&S)	52	-	-	4	4	4	4	4	5	0.0
Computer services	888	775	717	849	993	990	869	920	972	(12.2)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	7 140	6 676	4 669	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	12 692	9 161	8 984	7 748	6 587	7 087	3 992	3 136	3 640	(43.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	25	3	2	4	4	5	5	6	6	0.0
Fleet services (including government motor transport)	2 936	3 783	2 516	2 673	2 609	2 610	2 769	2 933	3 097	6.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 015	590	894	1 095	1 333	1 501	3 223	3 416	3 608	114.7
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	-	22	39	59	62	61	65	69	(1.6)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	2	878	868	819	819	1 296	1 369	1 445	58.2
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	746	827	1 251	1 537	2 387	2 225	1 758	950	1 004	(21.0)
Consumable: Stationery, printing and office supplies	959	735	721	917	973	947	942	998	1 055	(0.5)
Operating leases	182	149	215	195	238	224	218	231	245	(2.7)
Property payments	140	42	-	3	2	2	2	2	2	0.0
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 495	10 547	8 134	6 063	7 882	7 981	6 704	7 156	7 558	(16.0)
Training and development	118	141	99	690	353	354	974	731	772	175.1
Operating payments	1 811	879	1 168	1 263	685	676	785	849	896	16.1
Venues and facilities	1 184	293	225	357	157	168	284	1 112	1 174	69.0
Rental and hiring	69	55	49	72	120	117	162	172	182	38.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 310	11 209	11 625	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Buildings and other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Machinery and equipment	5 055	7 635	5 114	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Transport equipment	-	1 363	1 304	1 643	1 576	1 576	2 025	2 125	2 244	28.5
Other machinery and equipment	5 055	6 272	3 810	4 880	4 174	4 683	4 119	4 403	4 649	(12.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Department: of Rural Development and Agrarian Reform

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	455 427	509 824	577 110	710 898	664 674	660 084	570 179	589 487	632 020	(13.6)
Compensation of employees	286 420	294 147	311 963	332 566	332 566	331 240	353 396	377 780	403 469	6.7
Salaries and wages	249 777	255 717	268 886	287 215	287 215	285 932	304 810	325 843	348 000	6.6
Social contributions	36 643	38 430	43 077	45 351	45 351	45 308	48 586	51 937	55 469	7.2
Goods and services	169 007	215 677	265 147	378 332	332 108	328 844	216 783	211 707	228 551	(34.1)
Administrative fees	360	600	902	1 114	296	269	357	374	395	32.7
Advertising	557	265	532	746	1 146	1 089	730	774	817	(33.0)
Minor assets	1 542	1 282	757	4 268	749	531	598	632	666	12.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 353	2 065	2 511	2 446	1 791	1 846	1 089	1 154	1 219	(41.0)
Communication (G&S)	1 511	4 641	5 629	7 167	6 169	4 822	5 602	6 719	7 095	16.2
Computer services	697	913	1 470	1 191	2 710	2 710	4 744	4 813	5 082	75.1
Consultants and professional services: Business and advisory services	-	-	-	-	234	234	-	-	-	(100.0)
Infrastructure and planning	2 880	1 527	-	10 220	6 898	6 977	7 706	10 625	9 109	10.4
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	10 187	11 571	9 303	55 409	44 095	39 965	32 152	16 130	23 443	(19.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	53	21	16	25	20	14	25	26	28	78.6
Fleet services (including government motor transport)	16 893	5 628	7 867	6 360	6 426	6 426	7 179	9 219	9 735	11.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	115	155	353	341	-	-	-	-0	-	-
Inventory: Farming supplies	80 478	137 621	182 511	209 438	207 728	208 822	107 179	112 283	119 261	(48.7)
Inventory: Food and food supplies	575	312	564	547	283	283	232	246	260	(18.0)
Inventory: Fuel, oil and gas	22	1 391	637	818	157	157	56	59	62	(64.3)
Inventory: Learner and teacher support material	-	-	-	21	10	10	10	12	13	0.0
Inventory: Materials and supplies	8	745	4 385	1 128	942	938	931	988	1 043	(0.7)
Inventory: Medical supplies	-	47	-	-	-	-	-	-	-	-
Inventory: Medicine	306	48	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 790	-	-	-
Consumable supplies	2 799	4 303	3 537	32 187	15 568	14 946	3 613	5 168	5 458	(75.8)
Consumable: Stationery, printing and office supplies	1 093	1 091	1 564	2 261	2 097	2 078	1 830	1 937	2 046	(11.9)
Operating leases	1 275	602	609	3 640	1 294	1 415	1 876	1 992	2 104	32.6
Property payments	1 917	1 312	1 395	2 420	1 066	1 111	1 563	2 293	2 421	40.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	28 102	26 480	28 908	28 244	21 980	22 932	26 722	26 077	27 537	16.5
Training and development	5 927	4 471	4 862	1 272	4 327	5 125	4 480	4 073	4 301	(12.6)
Operating payments	4 166	4 774	4 130	4 734	3 681	3 681	3 681	3 513	3 712	(5.2)
Venues and facilities	2 239	1 641	1 771	1 294	1 348	1 436	1 742	1 445	1 527	21.3
Rental and hiring	1 952	2 171	934	1 041	1 093	1 027	1 087	1 153	1 217	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 500	7 500	7 000	5 000	18 157	18 157	94 515	69 937	75 540	420.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	84 515	69 937	75 540	-
Non-profit institutions	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 233	54 542	70 854	84 267	127 345	131 443	124 168	149 292	153 920	(5.5)
Buildings and other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Machinery and equipment	33 326	26 700	17 788	16 159	24 586	25 879	21 205	21 396	22 591	(18.1)
Transport equipment	17 936	13 132	8 322	8 156	11 327	12 011	9 359	10 440	11 026	(22.1)
Other machinery and equipment	15 390	13 568	9 466	8 003	13 259	13 868	11 846	10 956	11 565	(14.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	238 833	249 790	263 750	288 184	284 138	284 978	306 238	325 605	347 408	7.5
Compensation of employees	193 693	201 749	209 338	225 944	223 944	222 839	240 819	255 921	273 826	8.1
Salaries and wages	168 245	175 220	180 648	197 186	195 186	194 094	209 570	223 018	238 152	8.0
Social contributions	25 448	26 529	28 690	28 758	28 758	28 745	31 249	32 903	35 674	8.7
Goods and services	45 140	48 041	54 412	62 240	60 194	62 139	65 419	69 684	73 582	5.3
Administrative fees	503	260	192	346	447	455	320	339	358	(29.7)
Advertising	122	461	303	532	518	589	395	418	442	(32.9)
Minor assets	1 542	778	167	521	1 350	1 345	469	495	523	(65.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	577	434	149	209	410	455	165	176	186	(63.7)
Communication (G&S)	226	36	91	103	73	72	96	103	108	33.3
Computer services	32	39	45	49	50	49	36	62	65	(26.5)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2	-	378	-	-	-	-	-	-	-
Laboratory services	25	25	-	8	2	1	-	0	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	56	918	712	1 099	377	399	772	840	886	93.5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	35	10	8	8	10	10	8	8	8	(20.0)
Fleet services (including government motor transport)	2 985	3 630	3 698	3 920	3 920	3 920	5 077	5 377	5 678	29.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	731	-	16	50	63	63	3	3	3	(95.2)
Inventory: Food and food supplies	2	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	81	123	71	106	110	110	95	101	107	(14.0)
Inventory: Learner and teacher support material	-	-	-	19	3	3	3	4	4	(13.3)
Inventory: Materials and supplies	93	43	4	54	35	35	57	61	64	62.9
Inventory: Medical supplies	310	549	195	480	1 118	1 088	1 123	1 202	1 269	3.2
Inventory: Medicine	16 993	20 062	26 686	32 480	30 138	31 503	33 918	35 907	37 918	7.7
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	593	-	1 068	1 374	1 361	1 219	1 654	1 751	1 850	35.7
Consumable supplies	895	556	411	479	767	790	455	481	507	(42.5)
Consumable: Stationery, printing and office supplies	684	854	570	785	897	1 067	790	834	880	(26.0)
Operating leases	216	441	234	258	274	265	268	286	301	0.9
Property payments	96	17	444	496	235	216	228	241	254	5.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 988	16 321	15 886	15 030	14 927	15 327	16 065	17 045	18 000	4.8
Training and development	-	30	-	697	163	163	390	413	436	139.3
Operating payments	2 107	2 372	2 923	3 049	2 703	2 751	2 919	3 416	3 608	6.1
Venues and facilities	74	70	109	24	189	189	48	50	53	(74.7)
Rental and hiring	172	8	52	64	54	55	67	70	74	22.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 575	4 906	7 597	7 869	8 854	9 101	6 887	6 967	7 358	(24.3)
Buildings and other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Machinery and equipment	2 555	4 906	7 597	7 869	8 286	8 579	6 887	6 967	7 358	(19.7)
Transport equipment	1 800	3 189	3 876	4 040	4 030	4 029	4 120	4 007	4 231	2.3
Other machinery and equipment	755	1 717	3 721	3 829	4 256	4 550	2 767	2 960	3 127	(39.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 020	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	98 463	99 838	113 400	121 528	119 363	118 498	122 888	131 399	141 368	3.7
Compensation of employees	87 033	86 476	92 705	96 449	100 749	100 298	107 762	110 818	119 635	7.4
Salaries and wages	74 909	74 535	79 132	82 821	87 121	86 564	93 321	95 381	103 149	7.8
Social contributions	12 124	11 941	13 573	13 628	13 628	13 734	14 441	15 437	16 486	5.1
Goods and services	11 430	13 362	20 695	25 079	18 614	18 200	15 125	20 581	21 733	(16.9)
Administrative fees	197	177	184	721	456	436	463	490	517	6.2
Advertising	17	2	13	-	-	-	-	-	-	-
Minor assets	216	70	196	90	235	239	253	269	284	5.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	58	76	94	14	45	40	42	45	47	5.0
Communication (G&S)	15	8	13	29	28	29	31	33	34	6.9
Computer services	256	212	291	1 916	1 872	1 764	436	1 019	1 076	(75.3)
Consultants and professional services: Business and advisory services	-	473	-	5	5	5	5	6	6	0.0
Infrastructure and planning	570	849	381	-	327	349	370	392	414	6.0
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	217	418	1 802	2 537	1 966	1 979	2 413	2 554	2 697	21.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	37	5	14	18	25	28	28	29	31	0.0
Fleet services (including government motor transport)	7	208	240	314	364	359	386	409	432	7.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	348	89	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 505	3 162	6 866	9 500	5 165	4 057	2 301	6 342	6 697	(43.3)
Inventory: Food and food supplies	-	89	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	297	331	474	509	580	419	378	401	423	(9.8)
Inventory: Learner and teacher support material	290	-	5	41	28	28	30	30	32	7.1
Inventory: Materials and supplies	169	340	428	471	643	291	367	388	410	26.1
Inventory: Medical supplies	-	14	-	-	-	-	-	-	-	-
Inventory: Medicine	241	244	239	252	336	176	187	198	209	6.3
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	83	-	21	26	66	26	27	29	31	3.8
Consumable supplies	426	340	457	563	669	676	710	753	795	5.0
Consumable: Stationery, printing and office supplies	162	158	250	300	345	200	212	225	237	6.0
Operating leases	-	45	53	56	56	49	52	55	58	5.7
Property payments	233	387	451	520	541	570	604	640	676	6.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 298	4 686	6 725	5 610	3 852	5 536	4 766	5 149	5 437	(13.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	318	562	658	687	462	380	466	493	521	22.5
Venues and facilities	41	-	109	116	-	-	0	-	-	-
Rental and hiring	429	417	731	784	548	564	599	634	669	6.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 487	7 932	28 916	33 494	35 959	27 229	2 458	3 454	3 649	(91.0)
Buildings and other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Machinery and equipment	2 371	1 837	4 885	1 389	2 949	2 989	2 458	3 454	3 649	(17.8)
Transport equipment	160	637	448	703	704	703	738	781	825	5.0
Other machinery and equipment	2 211	1 200	4 437	686	2 245	2 286	1 719	2 673	2 824	(24.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	116	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	27 468	33 506	36 413	29 638	29 289	28 733	30 119	32 196	34 342	4.8
Compensation of employees	21 213	21 932	24 134	25 608	25 308	25 008	26 925	28 783	30 739	7.7
Salaries and wages	18 613	19 204	21 132	22 057	21 757	21 891	23 516	25 139	26 847	7.4
Social contributions	2 600	2 728	3 002	3 551	3 551	3 117	3 409	3 644	3 892	9.4
Goods and services	6 255	11 574	12 279	4 030	3 981	3 725	3 194	3 413	3 603	(14.2)
Administrative fees	178	262	34	65	115	106	68	72	76	(35.8)
Advertising	26	326	86	91	101	67	96	102	107	43.3
Minor assets	633	309	126	141	129	86	149	158	166	73.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	248	426	72	126	109	106	134	141	149	26.4
Communication (G&S)	31	-	-	-	-	-	-	-	-	-
Computer services	-	418	183	195	195	195	206	218	230	5.6
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	243	925	3 830	-	24	24	-	-0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	3 101	-	-	30	30	-	0	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	6	2	6	6	6	6	7	7	0.0
Fleet services (including government motor transport)	-	133	158	167	167	167	177	187	197	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	18	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	19	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	398	3	5	5	5	6	6	7	20.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32	-	4 312	-	-	-	-	-0	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	93	239	412	144	132	80	153	162	171	91.3
Consumable: Stationery, printing and office supplies	155	284	132	179	228	174	190	201	213	9.2
Operating leases	-	-	-	-	-	-	-	0	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 744	3 985	2 523	2 436	2 451	2 436	1 506	1 628	1 719	(38.2)
Training and development	191	-	-	-	-	-	-	-	-	-
Operating payments	347	278	265	319	194	194	337	357	377	73.7
Venues and facilities	208	263	141	156	95	49	166	174	184	239.2
Rental and hiring	24	221	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	222	1 302	2 471	487	455	519	509	539	571	(1.9)
Buildings and other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Machinery and equipment	142	1 302	649	487	455	519	509	539	570	(1.9)
Transport equipment	-	263	110	125	44	44	131	139	147	197.7
Other machinery and equipment	142	1 039	539	362	411	475	378	400	423	(20.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	56 804	65 948	74 967	86 225	83 818	83 502	79 076	84 884	90 966	(5.3)
Compensation of employees	47 170	47 816	53 908	58 400	58 400	58 206	62 394	66 200	71 235	7.2
Salaries and wages	40 379	40 956	46 003	49 902	49 902	49 821	53 279	56 455	60 828	6.9
Social contributions	6 791	6 860	7 905	8 498	8 498	8 385	9 115	9 744	10 407	8.7
Goods and services	9 634	18 132	21 059	27 825	25 418	25 296	16 681	18 685	19 731	(34.1)
Administrative fees	28	27	2	17	36	36	18	19	20	(50.0)
Advertising	9	8	-	3	3	-	4	4	4	-
Minor assets	23	-70	365	109	14	66	115	122	129	74.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 444	1 579	1 324	2 175	2 474	2 637	1 100	1 272	1 344	(58.3)
Communication (G&S)	-	2	-	45	36	1	47	50	53	4600.0
Computer services	-	1 751	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 027	-	119	-	-	-	1 291	1 309	1 382	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	184	340	3 709	3 407	3 433	2 100	2 244	2 369	(38.8)
Agency and support / outsourced services	-	-	-	12	-	-	12	13	14	-
Entertainment	18	10	11	8	11	7	9	10	11	28.6
Fleet services (including government motor transport)	-	4 015	1 453	1 540	1 540	1 540	1 630	1 726	1 823	5.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	244	641	5 525	1 074	865	865	767	392	414	(11.3)
Inventory: Food and food supplies	19	154	76	117	60	60	124	131	138	106.7
Inventory: Fuel, oil and gas	14	47	-	-	25	25	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-0	-	-
Inventory: Materials and supplies	25	-	-	6	16	21	7	8	9	(66.7)
Inventory: Medical supplies	-	-	-	-	10	9	-	-	-	(100.0)
Inventory: Medicine	26	26	12	13	57	52	13	14	15	(75.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	37	270	343	39	42	44	(88.6)
Consumable supplies	15	112	22	88	140	177	93	99	105	(47.5)
Consumable: Stationery, printing and office supplies	227	253	106	78	98	116	83	88	93	(28.4)
Operating leases	59	20	198	120	358	314	127	134	141	(59.6)
Property payments	872	641	520	609	87	115	345	365	386	200.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 692	4 220	2 540	2 443	1 879	1 950	2 085	2 187	2 309	6.9
Training and development	1 343	4 103	7 007	15 124	13 790	13 287	6 147	7 899	8 340	(53.7)
Operating payments	516	398	459	487	232	232	515	545	576	121.8
Venues and facilities	-	-	-	-	-	-	-	-0	-	-
Rental and hiring	-	11	980	11	10	10	11	12	12	10.0
Interest and rent on land	-	-	-	-	-	-	0	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	0	-	-	-
Transfers and subsidies	31 282	39 520	43 875	47 464	47 464	47 464	58 301	61 690	65 145	22.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	7 906	8 372	8 841	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	7 906	8 372	8 841	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	7 906	8 372	8 841	-
Non-profit institutions	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 328	11 711	13 901	18 068	16 942	17 233	15 448	22 142	23 383	(10.4)
Buildings and other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Machinery and equipment	825	6 647	5 087	4 674	3 498	3 541	5 208	5 510	5 819	47.1
Transport equipment	-	1 983	2 026	2 190	2 178	2 178	2 600	2 751	2 905	19.4
Other machinery and equipment	825	4 664	3 061	2 484	1 320	1 363	2 608	2 759	2 914	91.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 968	17 272	21 416	20 874	20 674	20 498	21 606	23 199	37 918	5.4
Compensation of employees	1 400	11 875	15 211	16 318	15 318	15 339	15 559	16 633	17 763	1.4
Salaries and wages	1 260	10 873	13 915	14 954	13 954	13 860	14 025	14 992	16 012	1.2
Social contributions	140	1 002	1 296	1 364	1 364	1 479	1 534	1 641	1 751	3.7
Goods and services	568	5 397	6 205	4 556	5 356	5 159	6 047	6 566	20 155	17.2
Administrative fees	-	45	12	51	31	31	32	35	37	2.3
Advertising	-	23	-	37	3	3	3	3	4	0.0
Minor assets	-	16	8	40	55	55	59	62	65	7.3
Audit cost: External	-	1 701	67	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	22	147	96	96	126	334	341	360	165.1
Communication (G&S)	-	785	-	123	1	1	2	2	1	100.0
Computer services	-	152	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	325	-	-	-	-	-	-	-	-
Infrastructure and planning	151	80	190	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	321	-	-	-	-	-	-	-	-
Contractors	-	-	316	287	1 002	1 084	951	1 217	3 319	(12.3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	7	4	8	19	19	26	21	22	36.8
Fleet services (including government motor transport)	-	2	-	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	141	381	240	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	313	429	780	780	460	487	514	(41.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 167	667	708	749	6 791	6.1
Consumable supplies	26	72	425	1 047	604	732	1 327	1 379	4 643	81.3
Consumable: Stationery, printing and office supplies	22	97	2 552	214	196	196	208	220	2 233	6.1
Operating leases	-	65	-	17	1	1	1	1	1	0.0
Property payments	20	319	380	333	460	459	487	515	544	6.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	257	1 046	1 064	900	862	926	1 257	1 330	1 404	35.7
Training and development	-	-	55	173	26	29	30	33	35	4.1
Operating payments	-	-	75	79	12	12	13	13	14	8.3
Venues and facilities	68	154	69	60	30	27	28	30	32	4.8
Rental and hiring	-	24	147	420	11	11	122	128	136	1007.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	124 003	200 514	140 001	156 204	160 725	160 704	174 089	216 231	181 584	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	124 003	200 514	140 001	156 204	157 725	157 704	169 089	210 936	173 992	7.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	124 003	200 514	140 001	156 204	157 725	157 704	169 089	210 936	173 992	7.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	3 000	3 178	4 356	-
Non-profit institutions	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 092	462	748	1 454	654	654	934	821	867	42.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 600	212 018	212 112	233 164	235 201	226 439	168 231	207 880	225 691	(25.7)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Goods and services	175 380	200 113	200 265	222 364	224 401	215 639	156 674	195 516	212 635	(27.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	79 087	80 834	85 473	207.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	65 786	66 351	70 179	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 997	56 004	83 578	89 118	92 884	90 705	81 896	56 726	74 799	(9.7)
Buildings and other fixed structures	76 977	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 389	10 730	11 330	10.1
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	121 026	153 742	150 575	156 197	158 234	151 197	89 213	126 818	139 761	(41.0)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Salaries and wages	4 220	11 896	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Social contributions	-	9	-	-	-	-	-	-	-	-
Goods and services	116 806	141 837	138 728	145 397	147 434	140 397	77 656	114 454	126 704	(44.7)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	306	490	334	240	240	240	254	269	284	5.8
Advertising	406	242	914	545	545	545	576	610	643	5.7
Assets less than the capitalisation threshold	2 886	534	458	856	856	856	374	959	1 013	(56.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 415	3 285	4 001	4 392	4 392	4 392	2 131	6 197	6 545	(51.5)
Communication (G&S)	6 656	4 641	4 478	7 137	7 137	7 137	5 570	2 284	2 412	(22.0)
Computer services	4 375	1 610	1 297	2 659	2 659	2 659	4 726	1 797	1 898	77.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	7 616	5 933	4 200	4 100	4 100	4 100	2 578	5 857	6 179	(37.1)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	6 867	1 500	1 550	-
Agency and support/ outsourced services	767	8 436	6 815	4 102	4 102	4 102	-	4 181	4 415	(100.0)
Entertainment	19	2	4	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 224	6 932	2 248	1 222	1 222	1 222	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	117	-	-	-	-	232	-	-	-
Inventory: Farming supplies	36 308	64 011	53 941	16	2 053	16	2 812	410	433	-
Inventory: Fuel, oil and gas	-	187	319	46 661	46 661	44 661	56	29 222	46 327	(99.9)
Inventory: Learner and teacher support material	70	2	-	314	314	314	11	351	371	(96.5)
Inventory: Materials and supplies	-	-	-	53	53	53	86	59	62	62.3
Inventory: Medical supplies	-	-	5	21	21	21	-	23	24	(100.0)
Inventory: Medicine	194	-	-	109	109	109	-	123	130	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	47	-	-	-	-	1 790	-	-	-
Consumable supplies	21	3 985	3 783	18 698	18 698	18 698	3 251	4 140	4 372	-
Inventory: Stationery and printing	4 277	734	1 319	1 878	1 878	1 878	1 598	2 103	2 221	(14.9)
Lease payments	2 130	602	1 238	3 640	3 640	3 640	1 876	4 324	4 566	(48.5)
Property payments	2 350	1 748	1 963	2 069	2 069	2 069	1 198	1 504	1 588	(42.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 841	23 518	24 168	25 073	25 073	22 073	24 315	10 066	16 248	10.2
Training and development	6 082	8 242	18 486	14 935	14 935	14 935	10 481	31 002	17 533	(29.8)
Operating expenditure	8 393	3 115	5 199	4 648	4 648	4 648	4 118	5 203	5 494	(11.4)
Venues and facilities	1 818	1 536	2 887	1 230	1 230	1 230	1 675	1 376	1 453	36.2
Rental and hiring	652	1 888	671	797	797	797	1 079	892	942	35.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	77 187	78 822	83 348	200.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Social security funds	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	63 886	64 339	68 054	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	63 886	64 339	68 054	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	63 886	64 339	68 054	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 811	56 004	83 578	89 118	92 884	90 705	81 646	56 521	74 583	(10.0)
Buildings and other fixed structures	76 791	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	76 791	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 139	10 525	11 114	6.9
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 139	10 525	11 114	6.9
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	216 837	217 246	250 153	271 000	276 803	267 587	248 046	262 161	297 692	(7.3)

Table B.3B: Conditional grant payments and estimates by economic classification: Landcare

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation on 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	12 506	10 187	10 612	10 632	10 632	10 654	11 562	11 811	12 802	8.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	12 506	10 187	10 612	10 632	10 632	10 654	11 562	11 811	12 802	8.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	126	413	139	116	116	116	151	160	169	30.2
Assets less than the capitalisation threshold	52	153	172	125	125	125	899	953	1 006	619.2
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	413	247	241	250	250	250	553	586	618	121.2
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	1 731	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	10 204	8 258	5 400	6 640	6 640	6 662	2 899	3 037	3 536	(56.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	724	581	900	1 093	1 093	1 093	3 223	3 416	3 608	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	51	39	39	39	61	65	69	56.4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	654	868	868	868	1 741	1 735	1 832	100.6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Consumable supplies	193	275	863	1 148	1 148	1 148	711	755	797	
Inventory: Stationery and printing	8	5	11	12	12	12	15	16	17	25.0
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	
Travel and subsistence	76	105	64	68	68	68	74	78	82	8.8
Training and development	78	48	248	146	146	146	899	653	690	515.8
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	598	102	138	95	95	95	276	293	310	190.5
Rental and hiring	-	-	-	32	32	32	60	64	68	87.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	0.0
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	186	-	-	-	-	-	250	205	216	
Buildings and other fixed structures	186	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	186	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	250	205	216	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	250	205	216	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	12 692	10 187	10 612	10 632	10 632	10 654	11 812	12 016	13 018	10.9

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	45 518	45 603	48 737	64 335	64 335	62 588	65 456	69 251	73 129	4.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	45 518	45 603	48 737	64 335	64 335	62 588	65 456	69 251	73 129	4.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	176	95	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	186	59	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	25 625	1 819	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-	
Contractors	-	1 500	-	-	-	-	-	-	-	
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	90	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	19 531	28 408	48 520	64 335	64 335	62 588	65 456	69 251	73 129	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	354	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	374	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	8	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	9 455	92	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	3 424	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	17	29	-	-	-	-	-	-	
Rental and hiring	-	-	96	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	1 900	2 012	2 125	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	1 900	2 012	2 125	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	1 900	2 012	2 125	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	1 900	2 012	2 125	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	45 518	45 603	48 737	64 335	64 335	62 588	67 356	71 263	75 254	7.6

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory : Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory : Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory : Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory : Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory : Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory : Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory : Military stores	-	-	-	-	-	-	-	-	-	
Inventory : Other consumables	-	-	-	-	-	-	-	-	-	
Inventory : Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	0.0
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	Eluphindweni-irrigation system	Design	Amahlathi	Installation of Irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	5 000	904	4 100	-	-
2	Ripplemead Citrus Pack House	Construction	Ngqushwa	Packhouse - citrus production	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	36 956	7 399	20 600	857	-
3	Ematolweni	Design	Alfred Nzo	Soil conservation works	04/012014	31/03/2016	Landcare	Sustainable resource Management	Individual	2 605	535	-	1 007	1 063
4	Chalumna	Design	Amathole	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	2 009	1 427	-	283	299
5	Nyaniso	Design	Ngqushwa	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	925	-	-	450	475
6	Bedford	Design	Nxuba	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 694	1 077	-	300	317
7	Hala	Design	EMALAHLENI	Fencing	04/012013	31/03/2018	Landcare	Sustainable resource Management	Individual	950	550	400	-	-
8	ImbumbaYabelimi	Construction	Chris Hani	Fencing	04/012013	31/03/2017	Landcare	Sustainable resource Management	Individual	2 968	2 060	378	-	-
9	Xhalanga	Construction	Sakhisizwe	Fencing	04/012015	31/03/2018	Landcare	Sustainable resource Management	Individual	972	648	324	-	-
10	Lower Kroza	Design	Mhlonlo	Fencing	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 057	-	-	514	543
11	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 141	-	-	555	586
12	Viakplaas Phase 2	Design	Ndlambe	Fencing	04/012014	31/03/2019	Landcare	Sustainable resource Management	Individual	1 435	407	-	500	528
13	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2019	Landcare	Farmer Support and Development	Individual	2 173	-	-	1 057	1 116
14	Ndofela	Design	Senqu	Arable Land	01/4/2018	31/03/2019	Landcare	Sustainable	Individual	785	-	-	382	403

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Fencing				Resource Management							
15	Witkeleibos	Construction	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2018	CASP	Farmer Support and Development	Individual	31 648	11 016	13 885		-	-
16	EPWP Infrastructure Project CASP	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 681	2 681	1 000		-	-
17	EPWP Infrastructure Project Land care	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 605	1 805	1 000		-	-
18	Technical design & support	On-going	Head Office	Technical design support	01/04/2013	31/03/2019	CASP	Sustainable Resource Development	Individual	18 870	2 009	-		4 500	5 755
19	Mqwangweni	Construction	Chris Hani	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual	2 876	993	949		-	-
20	Macademia -cons fes	Construction	BCMM	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual	3 655	935	220		-	-
21	Irrigation scheme Revitalisation	Design	Head Office	Irrigation Development equipment, installation	01/04/2015	01/04/2018	CASP	Farmer Support and Development	Individual	6 827	-	-		3 775	-
22	Dhone: Hydroponic structures	Construction	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2017	EQ.SH	Farmer Support and Development	Individual	7 927	1 927	1 000		-	-
23	Amathole Grain and Horticultural Crops	Identified	Amathole	Grain and Horticultural Development	01/04/2019	31/03/2022	CASP	Farmer Support and Development (3.1)	Packaged	4 467	-	-		-	4 467
24	Amathole Fencing	Identified	Amathole	Fencing of Arable Lands	04/01/2016	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	7 745	1 474	-		4 266	2 005
25	Eastern Cape Red Meat Development	Design	Head Office	Red meat Development	01/04/2018	31/03/2021	EQ.SH	Farmer Support and Development (3.1)	Packaged	124 373	-	14 100		30 700	23 000
26	Amathole Citrus Development	Identified	Amathole	Citrus Development	01/04/2018	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	13 624	-	-		6 591	7 033
27	Chris Hani Cattle Handling Facilities	Tender	Chris Hani District	Red Meat: Pre-manufactured Cattle Handling Facilities (Inxuba	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 222	-	2 222		-	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Yethemba & Enoch Mqijima Livestock)											
28	Chris Hani Multi Purpose Sheds	Tender	Chris Hani District	Red Meat: Storage sheds - Chris Hani (Nooa, Siyavuya & Klipkrans)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 924	-	2 924		-	-
29	Shearing Sheds- Enoch Mqijima	Design	Enoch Mqijima	Wool: Shearing Sheds Enoch Mqijima (Mittford, Becoes farm, Thornhill & Cashmere)	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	3 700	-	3 700		-	-
30	Chris Hani Sheep Handling Facilities	Tender	Chris Hani District	Red Meat: Pre-manufactured Sheep Handling Facilities (Inxuba Yethemba & Enoch Mqijima Livestock)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 050	-	1 050		-	-
31	Chris Hani Handling Facilities- Enoch Sontonga	Design	Enoch Mqijima	Red meat: Cattle handling facility - Enoch Mqijima (Rocklands, Phakamisa, Philani & Kwezi)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 786	-	1 786		-	-
32	Elundini Fencing	Design	Elundini	Red Meat: Boundary and Arable Land Fencing	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	1 546	-	1 546		-	-
33	Walter Sisulu Fencing	Design	Walter Sisulu	Red Meat: Boundary and Internal Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 695	-	1 695		-	-
34	Elundini Multi-Purpose Sheds	Design	Elundini	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	800	-	800		-	-
35	Senqu Multi-Purpose Sheds	Design	Senqu	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	2 480	-	2 480		-	-
36	Walter Sisulu Stock Handling Facilities	Design	Walter Sisulu	Red Meat: Large Stock Handling Facilities	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	800	-	800		-	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
37	Elundini Landcare Fencing	Design	Elundini	Red Meat: Rangeland Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	400	-	400		-	-
38	Elundini Fencing	Identified	Elundini	Boundary and Arable Land Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development (3.1)	Packaged	5 460	-	-		5 460	-
39	Walter Sisulu Fencing	Identified	Walter Sisulu	Boundary and Internal Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 962	-	-		1 962	-
40	Elundini Multi-Purpose Sheds	Identified	Elundini	Storage Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Packaged	2 000	-	-		2 000	-
41	Senqu Handling Facilities	Identified	Senqu	Large Stock Handling Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Packaged	1 200	-	-		1 200	-
42	Walter Sisulu Stockwater Systems	Identified	Walter Sisulu	Stockwater System	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 800	-	-		-	1 800
43	Walter Sisulu Stock Handling Facilities	Identified	Walter Sisulu	Large Stock Handling Facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 920	-	-		-	1 920
44	Senqu Fencing	Feasibility	Senqu	Internal & Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 500	-	-		-	1 500
45	Elundini Marketing Facilities	Feasibility	Elundini	Sales Pens	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 000	-	-		-	1 000
46	Elundini Multi-Purpose Sheds	Feasibility	Elundini	Storage Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 000	-	-		-	2 000
47	Walter Sisulu Fencing	Feasibility	Walter Sisulu	Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 530	-	-		-	1 530
48	Senqu Multi-Purpose Sheds	Feasibility	Senqu	Shearing Shed with Equipment	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 467	-	-		-	1 467
49	Alfred Nzo Stock water (borehole identifications, drilling and testing)	Tender	Alfred Nzo	(borehole identifications, drilling and testing)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 131	-	2 131		-	-
50	Alfred Nzo Plunge dip tanks and stock water	Tender	Alfred Nzo	Plunge dip tank and stock water	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 298	-	1 298		-	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
51	Alfred Nzo Handling facilities	Tender	Alfred Nzo	Handling facility	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	276	-	276		-	-
52	Alfred Nzo Multi purpose Sheds	Tender	Alfred Nzo	Multipurpose Sheds	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 870	-	1 870		-	-
53	Alfred Nzo Stock proof Fencing	Tender	Alfred Nzo	Stock proof Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	4 385	-	4 385		-	-
54	Mvenyane Stock Water	Feasibility	Matatiele	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		531	-
55	Mwabo Multi Purpose Sheds	Feasibility	Matatiele	Multipurpose shed	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	936	-	-		936	-
56	Mvenyane Borehole Equipping and Dip Tank	Feasibility	Matatiele	Equipping and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-		1 393	-
57	Matleng Handling Facilities	Feasibility	Matatiele	Handling facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	275	-	-		275	-
58	Bethel Maize production-Fencing	Feasibility	Matatiele	Fencing 9Km	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	752	-	-		752	-
59	Harry's gorge-Borehole Drilling and Siting	Feasibility	Matatiele	Bore hole drilling and siting	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	220	-	-		220	-
60	Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Dumse / Ndindindi	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		531	-
61	Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Dutyini	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		531	-
62	Multi purpose shed	Feasibility	Mbizana	Khotsho	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	936	-	-		936	-
63	Borehole siting &	Feasibility	Mbizana	Tshuze	01/04/2018	31/03/2019	CASP	Farmer Support	Individual	220	-	-		220	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	drilling							and Development (3.1)							
64	Handling Facility & Fencing grazing(5 km)	Feasibility	Mbizana	Masinedane Balini	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual project	275	-	-		275	-
65	Potatoes Shed 1km, Grazing (399 ha)15km	Feasibility	Mbizana	Mbizana Potatoes Commodity	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 837	-	-		1 837	-
66	Veld Fencing (200 ha) 20km	Feasibility	Mbizana	Lukholo Fencing	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 671	-	-		1 671	-
67	Ndiantaka livestock	Feasibility	Ntabankulu	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		531	-
68	Siphethu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-		1 218	175
69	Sompondo Land Care	Design	Nkonkobe	Installation of Gabions	01/04/2017	31/03/2018	Landcare	Sustainable resource Management	Individual	612	-	612		-	-
70	Lundini phase2	Feasibility	Ntabankulu	fencing 6,5km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	543	-	-		-	543
71	Phakameni shed	Feasibility	Ntabankulu	fencing 8km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	669	-	-		-	669
526	Dungu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-		-	1 393
72	Zanokuhle	Feasibility	Ntabankulu	fencing 15km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 254	-	-		-	1 254
73	Lwandana	Feasibility	Ntabankulu	Stock water (borehole identifications, drilling and testing)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		-	531
74	Machibini	Feasibility	Umzimvubu	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		-	531

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
75	Cabazana	Feasibility	Umzimvubu	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	-	531
76	Machibini	Design	Umzimvubu	Borehole equipping &plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	-	531
77	Spolweni	Design	Umzimvubu	multipurpose shed and fencing of camps 10km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-	-	1 393
78	Cabazana	Design	Umzimvubu	Borehole equipping & plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 772	-	-	-	1 772
79	Alfred Nzo Fencing	Feasibility	Alfred Nzo	Fencing of Arable lands	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 393	-	-	-	1 393
80	Nyandeni Productive areas	Design	Nyandeni	Fencing of arable lands(25.184)	01/04/2020	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	5 453	-	1 944	1 704	1 805
81	Ingquza Hill Productive Areas	Design	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2021	31/03/2022	CASP	Farmer Support and Development (3.1)	Packaged	5 558	-	3 025	2 533	-
82	Mhlontlo Productive areas	Design	Mhlontlo	Fencing of arable lands(25.184)	01/04/2022	31/03/2023	CASP	Farmer Support and Development (3.1)	Packaged	4 951	-	2 579	2 372	-
83	King Sabatha Dalindyebo Productive Areas	Design	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2023	31/03/2024	CASP	Farmer Support and Development (3.1)	Packaged	7 079	-	3 379	3 700	-
84	PSJ Fruit and Vegetable production	Design	Port St Johns	Fencing of arable lands(25.184)	01/04/2024	31/03/2025	CASP	Farmer Support and Development (3.1)	Packaged	4 609	-	1 383	3 226	-
85	Western Gap Certification Programme	Design	Sarah Baartman	Construction of Ablution and Storage Facilities	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	1 115	-	1 115	-	-
86	Amajingqa Macademia Nuts Orchard Development	Design	Amathole	Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	500	-	500	-	-
87	Ripplemead Citrus Pack house- ES	construction	Ngqushwa	Construction of a new citrus packhouse	01/04/2014	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	11 739	457	1 800	-	-
88	Wool & Mohair Fencing	Feasibility	Camdeboo, Baviaans,	Boundary and Internal Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 038	-	-	2 238	800

Department: of Rural Development and Agrarian Reform

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
			Ikwezi	(20,2km)				(3.1)							
89	Grahamstown Poultry Development	Feasibility	Makana	Poultry Structures (5)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	4 000	-	-		2 500	1 500
90	Western Dipping Facilities	Feasibility	Makana, Candeboo, SRVM, Ndlambe	Sprayrace Dip and Animal Handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 700	-	-		2 200	1 500
91	NMBM Piggeries	Feasibility	NMBM	Consultancy fees to conduct EIA (4 Projects) and Construction of Breeding and Rearing Structures	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 800	-	-		2 800	1 000
92	Emanuel Haven Hydroponics Project	Feasibility	NMBM	Hydroponics Tunnels	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	6 439	-	-		2 439	4 000
93	Makana Borehole and Stockwater System	Feasibility	Makana / Ndlambe	Boreholes and Stockwater System	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 700	-	-		-	1 700
94	Citrus and Deciduous Development Programme	Feasibility	Sarah Baartman	Irrigation System Development	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 359	-	-		-	2 359
95	Nyandeni Fencing	Feasibility	Nyandeni	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 500	-	-		-	2 500
96	Ingquza Hill Fencing	Feasibility	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	4 536	1 736	-		-	2 800
97	Mhlontlo Fencing	Feasibility	Mhlontlo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 500	-	-		-	3 500
98	King Sabatha Dalindyebo Fencing	Feasibility	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 193	-	-		-	3 193
99	Port St Johns Fencing	Feasibility	Port St Johns	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 300	-	-		-	2 300
100	Port St Johns Vegetables- Irrigation scheme Revitalisation	Design	Port St Johns	Vegetables: Irrigation Development equipment,	01/04/2017	01/04/2018	CASP	Farmer Support and Development	Individual	4 113	-	4 113		-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Installation in Port St Johns											
101	Dam scooping (Sakhisizwe & Emalaheni)	Identified	Chris Hani District	Dam scooping	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 900	-	-		-	3 900
102	Technical design & support	Identified	Head Office	Red Meat: Technical design & support	01/04/2019	31/03/2020	EQ.SH	Farmer Support and Development	Packaged	3 000	-	3 000		-	-
102	Port St Johns Debushing	Identified	Port St Johns	Vegetables: Debushing of arable lands in preparation for planting and irrigation system	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	698	-			-	-
103	Red Meat: Drought Relief: Stock Water Systems	Design	EC Whole	Construction of New Boreholes with drinking troughs and desilting of stock water dams throughout the province	01/04/2017	31/03/2018	EQ.SH	Farmer Settlement	Individual	10 284	-	10 284		-	-
104	Chris Hani Dip tanks	Identified	Sakhisizwe	Construction of new dip	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 500	-	-		-	2 500
105	Chris Hani Handling Facilities	Identified	Enoch Mgiima	provision of new mobile handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 500	-	-		-	1 500
106	Enoch Mgiima Shearing Sheds	Identified	Enoch Mgiima	Construction of new shearing shed with equipment an dipping facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 600	-	-		-	3 600
107	Sakhisizwe Handling Facilities	Identified	Sakhisizwe	Livestock Handling facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 577	-	-		-	1 577
108	Lower Didimana farmers assoc	Identified	Enoch Mgiima	Wind mill & stock water dam	01/04/2019	31/03/2020	CASP	Farmer Support and Development	individual	500	-	-		-	500
109	Intsika Yethu Dip Tanks	Identified	Intsika Yethu	Construction of new dip	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Project	1 764	-	-		1 764	-
110	Gwaleni Feedlot	Identified	Intsika Yethu	Loading ramp, storage shed, working office	01/04/2018	31/03/2019	CASP	Farmer Support and Development	individual project	943	-	-		943	-
111	Intsika Yethu Shearing Sheds	Identified	Intsika Yethu	Construction of new shearing shed with	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	3 600	-	-		3 600	-

Department: of Rural Development and Agrarian Reform

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
112	Engcobo Shearing Sheds	Identified	Engcobo	Construction of new shearing shed with equipment an dipping facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	6 550	-	-		6 550	-
113	Red meat Development	Feasibility	EC Whole	Red meat support infrastructure	31/03/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	27 346	-	-		17 864	9 482
Total New infrastructure assets															
2. Upgrades and additions															
1	Bolotwa Shearing Sheds- burglar proofing	Design	Enoch Mgiima	Red Meat: Burglar proofing of shearing shed (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	128	-	128		-	-
2	Bolotwa Breeding Centre- repair of weir	Design	Enoch Mgiima	Red Meat: Repair of weir (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	500	-	500		-	-
Total Upgrades and additions															
3.	Refurbishment and rehabilitation											628		-	-
1	Peter's family trust citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure to automated drip irrigation	01/4/2017	31/03/2018	CASP	Farmer Support and Development	Individual	450	-	450		-	-
2	Tardi	Construction	BCM	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	28 209	6 115	4 170		7 635	8 063
3	Aquaculture Development- Mithatha Dam Hatchery	Construction	BCM	Introduce the industry to the province. The freshwater fish are currently used for recreational activities in state	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	2 500	-	700		-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				dams, these dams can be used for food security and economic development.											
4	Fort Cox	Construction	BCMM	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	27 442	2 930	8 570		6 577	6 945
5	Senqu Hearing Shed Renovations	Design	Senqu	Wool: Shearing Shed Renovations	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	890	-	890		-	-
Total Refurbishment and rehabilitation												14 780		14 212	15 008
4. Maintenance and repairs															
1	Maintenance and repairs of Agricultural Colleges- Fort Cox	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	5 694	-	-		2 428	2 564
2	Maintenance and repairs of Agricultural Colleges-Tardi	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	4 246	698	-		1 370	1 447
Total Maintenance and repairs															
5. Infrastructure transfers - current															
1	Macadamia Nut development	construction	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Agricultural Economic services	Individual	20 000	5 000	10 000		-	-
2	Eastern Cape Aquaculture Development- Karoo Catch Fish Tunnels	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Individual	13 000	-	6 300		-	3 355
3	Eastern Cape Aquaculture Development- Karoo Catch Fish	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Individual	10 675	-	2 000		4 050	4 625

Department: of Rural Development and Agrarian Reform

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	Tunnels														
4	Revitalisation of Irrigation Schemes	Final Completion	Head Office	Vegetables: Expansion of the Irrigation system at Zanyokhwe	01/04/2013	31/03/2014	EQ.SH	FARMER SUPPORT AND DEVELOPMENT	Individual	7 440	-	2 480		2 480	2 480
5	Shearing Sheds	Design	EC Whole	Construction of 10 Shearing sheds	01/04/2017	01/04/2018	EQ.SH	Farmer Support and Development	Individual	39 375	-	7 675		14 584	17 116
6	Irrigation scheme Revitalisation	Design	Sarah Baartman	Irrigation Development equipment, installation	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	20 000	-	20 000		-	-
Total Infrastructure transfers - current															
Total Rural Development And Agrarian Reform Infrastructure															
												48 455		21 114	27 576
												185 614		173 773	168 134

◆ **END OF EPRE** ◆



Vote 09

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R1 069 558
Responsible MEC	MEC for Economic Development, Environmental Affairs and Tourism
Administering Department	Department of Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of Department

Overview

Vision

Sustainable development underpinned by economic growth and sound environmental management.

Mission

To lead economic development and environmental management in the Eastern Cape.

Core functions and responsibilities

The core functions of the department are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policies for the protection of biodiversity and environment in the province.

Main Services

- Coordinate all strategic initiatives relating to the creation of decent work through inclusive economic growth; including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies.
- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) and Cooperatives as well as support local procurement in the province.
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes as well as

creating and facilitating an enabling environment for implementation. This includes small town revitalisation and the development of township economies.

- Increase the number of jobs created through sector and cluster development and support sustainable initiatives in agro-processing, manufacturing and the revitalization of old industrial parks.
- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the provincial economy. Focus is placed on socio-economic infrastructure, Operation Phakisa, the Black Industrialisation Programme and support of SIPs programmes.
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province.
- Provide credible information and databank that informs economic policy and planning processes.
- Establish, implement and maintain effective systems to manage the sustainable utilisation of biological resources and conservation of ecosystems.
- Establish, implement and maintain effective systems using environmental legislation to protect the environment and implement environmental awareness programmes to empower communities.
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

Demands for and expected changes in the services

The provincial labour market is beset with structural challenges including a skills mismatch between supply and demand, and high long term unemployment. The expanded definition of unemployment (which includes discouraged work-seekers) places the provincial unemployment rate at more than 40 per cent while the unemployment rate is at 26 per cent. The need for programmes that stimulate growth and employment is great. Noting the enormity of the challenges faced by the economy and the pressures placed on government through a decreasing resource envelope, the department has prioritised programmes this is guided by the Provincial Economic Development Strategy (PEDS) that focus primarily on sector development and support, Local and Regional Economic Development (LRED), skills development, infrastructure development and other catalytic projects that focus on job creation, especially youth employment.

Through the PEDS for the economic transformation of the province, the sectors that will be focused on is agro-industry, sustainable energy, ocean economy, automotive industry, light manufacturing, tourism and small businesses. The focus here will be on beneficiation and localisation of the aforementioned industries. Also the department will be undertaking economic infrastructure projects through the Eastern Cape Development Corporation to stimulate economic development in the province.

In line with the provincial decision to rationalise public entities, the focus over the 2017 MTEF will be to streamline the operations of the entities in terms of its mandate. Furthermore, a new focus is being put on the assessment of the transitional arrangements of the provincial Industrial Development Zones (IDZs) to become Special Economic Zones (SEZs) in line with enhancing regional exporting capacity and diversifying the economic sectors supported by the province.

The Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (department & 6 public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013 Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Gambling and Betting Board Act,

1997; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

Budget decisions

Strategic priorities inform the resource allocation within the Vote, which includes funding to the Department and its public entities.

As a percentage of the total budget the transfers to public entities has been reduced from more than 65 per cent a few years ago to approximately 57 per cent in 2017/18 while, reducing to 55 per cent over the 2017 MTEF. The sluggish economic growth and shrinking fiscus have impacted extremely on the allocation to the department and Public Entities. Of particular note, the two existing IDZs would require more funding due to requirements for co-funding as promulgated in the SEZ Regulations.

The current economic climate and the constraints placed on the provincial resource envelope dictates focus and prioritisation. Therefore, the department has to implement austerity measures and undertake service delivery re-engineering to ensure efficiency, effectiveness and value for money spending. The department has considered programmes or projects that have not delivered as intended and reprioritised the budget accordingly.

The key budget decisions have been based on the following priorities, in alignment to the PEDS and government priorities:

- Revitalising agriculture and the agro-processing value chain at R750 thousand;
- Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises at R27.193 million;
- Operation Phakisa at R843 thousand;
- Encouraging private-sector investment at R2.405 million;
- Developing approved socio-economic infrastructure projects at R27.321 million;
- Resolving the energy challenge and encouraging investment in sustainable energy at R1.652 million; and
- Enhancing environmental and conservation awareness at R5 million.

Aligning departmental budgets to achieve government's prescribed outcomes

Decent employment through inclusive economic growth and sustainable livelihoods are the cornerstone objectives of Outcome 4. The department has aligned its plans to this national outcome by promoting the Green Economy through extensive collaboration with communities and local municipalities in creating EPWP-led initiatives and investing in research, skills and capacity development. In addition, the department will undertake market development and promote the manufacturing of solar, bio-energy and wind energy generation capabilities and applications and supporting the creation of Green Jobs in the Tourism and Environmental Management sectors. Furthermore, the department facilitates the establishment of regional economic nodes with local clustered supply and demand-side linkages, implements strategies to diversify the manufacturing sector whilst simultaneously attending to the Green Economy and labour absorption capacity, at the same time the department uses SMME and Co-operatives policies to guide and target the development of capacity and harnessing the socio-economic opportunities of the renewable energy build programme.

In support of Outcome 5 (a skilled and capable workforce to support an inclusive growth path) the department will contribute to enhancing the skills-base of the province through various capacity and skills development initiatives.

Although the mandate of the department does not include building social and economic infrastructure, it supports Outcome 6 through the existing infrastructure build programme being implemented by the Eastern Cape Development Corporation (ECDC) and Coega Development Corporation (CDC).

Outcome 7 (rural development, land and agrarian reform, and food security) is supported through collaboration with DRDAR, Trade and Sector development unit need to undertake market development and export promotion which links farmers to market, supporting sustainable economic development initiatives in agriculture and influencing collaborating departments to improve road networks linking farm and non-farm activities in strategic rural locations.

Economic growth must be balanced against sustainable resource management and use (Outcome 10). In doing so, the department develops guidelines for the protection and promotion of bio-cultural diversity; promotes the use of cleaner technologies to enhance environmental quality and supports initiatives to identify and commercialise alternate energy production.

Review of the current financial year (2016/17)

Key achievements

Infrastructure and Special Economic Zones

During the year the East London Industrial Development Zone (ELIDZ) and Coega Development Corporation (CDC) attracted 10 investors, with an investment value of approximately R2.95 billion.

Through the Integrated Social Infrastructure Delivery Programme (ISIDP) the department is at various stages of construction on 805 housing units in Kwanobuhle, Kwanontsinga, Khayamnandi and Motherwell, creating approximately 100 construction jobs. Completed projects in NMMM include the surfacing of gravel roads, roads and stormwater maintenance and waste management. Approximately 2 420 jobs were created with a project commitment value of R232.1 million. Other projects include the Makana water and sanitation intervention, security upgrades to the Fort Jackson Industrial Park, revitalization of Mdantsane Mall, and the rehabilitation of a Butterworth factory for the production of filters for Eskom. A total of R57 million has been spent on the school build programme under the socio-economic infrastructure programme, and approximately R5 million has been spent on bus depots.

Revitalisation of the prioritised industrial parks progressed with funding from the dti. This structured programme is creating jobs in and around townships and rural communities as well as developing infrastructure in support of reindustrialisation. The Ezibeleni and Komani Industrial Parks were launched during the year.

Enterprise Development

A total of 290 SMMEs were assisted for non-financial support services and 245 SMMEs received R14.657 million for development finance, whilst 60 co-operatives received non-financial support and 50 co-operatives received an amount of R12.536 million for financial support. To date, R5 million was disbursed to 5 manufacturing companies supporting the retention of 575 jobs in Nelson Mandela Bay, Buffalo City and Mthatha.

Trade and Sector Development

There have been a number of agro-industry investments in the province. At the CDC, agro-based companies have invested more than R500 million in both state and private funding. Institutional support was provided to the Chicory and Pineapple industries with the aim of establishing a conducive environment for the two industries to thrive in an environment where they compete against cheap

imports. The SMMEs in energy phase 3 project was completed in May 2016. A total of 80 companies were provided with integrated export support in the province.

A landmark workshop was held with some of the country's most influential players to help build a compelling role for the province in the country's multi-billion-rand oil and gas industry. Plans have been developed that include the pipeline distribution of gas, a 4.5 gigawatt Coega gas terminal, developing storage and regasification units and/or a land-based terminal with pipe supply to offtakers, small scale distribution of gas to industrial and commercial users and other power stations.

Regulation and governance

The Eastern Cape Consumer Protection Bill, 2016 was published and public consultation meetings were held in Ntabankulu and Mthatha. Through the liquor awareness programme, 12 079 people were reached in the first half of the year while the Eastern Cape Gambling and Betting Board (ECGBB) conducted 3 gambling awareness programmes in the province. EC gambling and betting regulations have been drafted.

Research and planning

Socio economic review and outlook document was published for use in decision making. An economic research portal was created where economic research could be shared. Collaboration with universities and other research institutions has been enhanced.

Tourism Development

The Department has also launched a campaign to drive capacity development in the tourism sector, with a focus on the grading of accommodation and tourist facilities. In addition, 5 enterprises benefitted from a tourism-related training and mentorship programme that was implemented in partnership with the International Labour Organisation (ILO), with a further 10 enterprises were supported to participate in the Tourism Indaba. Through the support of the Eastern Cape Parks and Tourism Agency (ECPTA) 23 tourism enterprises attended Consumer and Trade Shows.

Environmental Management

Over 94 per cent of Environmental Impact Assessment (EIA) applications and 50 per cent of applications for waste licences were processed within timeframes. Reserves were supported with anti-poaching vehicles and equipment. Community awareness programmes, training of field rangers and anti-poaching joint operations were also conducted. Ten environmental capacity building activities were conducted while 19 environmental awareness activities were undertaken. A total of 2 672 biodiversity permits were issued during the reporting period.

Key challenges

- Despite a new organogram being approved by the MEC in 2016, the department is still operating from the 2006 structure as the Minister for Public Service and Administration must still concur with the organogram.
- The quality of applications for Local and Regional Economic Development (LRED) project funding remains a challenge. Although approximately 300 applications were received only 10 were approved.
- Limited project management skills to implement social infrastructure projects.
- A co-funding model for the SEZs has not yet been finalised and poses a challenge for the transition of IDZs to SEZs.
- Whilst the province has attracted significant investment in terms of renewable energy and is home to 16 wind farms and 1 solar farm, there are bottlenecks in terms of connectivity to the national grid. The new energy mix scenario announced by ESKOM in November 2016 has raised some positive expectations.

- Rhino poaching, sand mining and removal of protected plants and non-adherence to environmental legislation continues to be a problem in the province.

Outlook for the coming financial year (2017/18)

A major policy and regulatory issue facing the department is the implementation of the SEZ Act and its associated Regulations. The department will assist the existing IDZs to develop strategies and plans aligned to the objectives of the SEZ Act and continue to support the IDZs to work towards the conversion of IDZs into SEZs. These investment zones will attract 13 investors worth approximately R2.32 billion and create approximately 19 920 job opportunities. The department will support simultaneously by contributing to skills development by training about 7 513 people in prioritized sectors. Through the ECDC, the department will support 4 socio-economic infrastructure projects in addition to the finalization of existing housing projects being finalized by the CDC.

The department will support 300 SMMEs and 65 co-operatives with non-financial support such as business training, development of plans and marketing and provide development financing to approximately 300 SMME's and 20 co-operatives. With regard to supporting entrepreneurs and job creation, about 100 entrepreneurs will be placed in the chemistry and ICT sector incubation programmes.

Through the Eastern Cape Liquor Board (ECLB) the department will process all fully compliant liquor license applications and reach 22 000 participants through liquor consumption awareness programmes. A total of 8 gambling licenses will be issued via the ECGBB which will further enhance revenue collection in 2017/18.

The department will support and facilitate the development of tourism facilities and lobby for an investment in tourism-related infrastructure. Implementation of the newly approved tourism plan begins in 2017/18.

The Department plans to process all environmental-related applications within legislated timeframes and support sustainable environmental management and sustainable economic development, this will be achieved through collaboration with municipalities in the development of their IDPs, promote the use of cleaner technologies and support initiatives to identify and commercialise alternate energy production. In addition, the department will provide 25 environmental awareness sessions or activities, capacity building activities or workshop and 29 awareness programmes. There are also plans to create approximately 620 work opportunities through environmental programmes.

Guidelines will be finalised for the development and management of the provincial coastline in support of, and linked to, existing spatial development and planning frameworks and the gazetting of coastal management lines.

Reprioritisation

The department's utilisation of external consultants is done in areas where there are no specialised skills available, such as the manufacturing sector, automotive sector, development of systems and research.

The introduction of video conferencing when interacting with district offices has reduced traveling costs resulting in savings that will be utilised for other departmental projects. The department will continue to implement cost containment measures in line with instructions from the National and Provincial Treasuries. The department is also reviewing its communication policy and allocation of all related tools such as cell phones and utilisation of landlines in order to cut costs.

Procurement

The department will procure a number of projects through the bidding process. A number of projects will also be procured through the quotation process. The department will further ensure efficient and cost effective procurement through bulk purchasing agreements. The department will continue to outsource some functions due to the limited capacity within the department. Also it will be done with the purpose of transfer of skills to departmental staff taking into consideration the gap analysis. The procurement processes will be aligned according to the implementation date of the projects as listed in the departments' procurement plan.

Receipts and financing

Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Equitable share	1 353 266	1 132 256	1 244 981	1 145 464	1 133 964	1 131 213	1 067 004	1 064 089	1 128 718	(5.7)
Conditional grants	550	2 102	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Expanded Public Works Programme Incentive Grant for Provinces	550	2 102	1 370	2026	2026	2026	2 554	-	-	26.1
Total receipts	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)
<i>of which</i>										
Departmental receipts	125 866	261 106	230 282	181 323	227 023	224 001	249 068	272 075	297 229	11.2

Table 2 above reflects the summary of departmental receipts which consist of equitable share, conditional grants and own revenue from 2013/14 to 2019/20. The actual receipts decreased from R1.353 billion in 2013/14 to R1.133 million in the 2016/17 revised estimates. This was due to the reduction of allocation to Coega for the provincial social infrastructure programme. In 2017/18, the total receipts decrease by 5.6 per cent to R1.069 billion whilst departmental receipts increase by 11.2 per cent, driven largely by the awarding of additional licences during the past years, together with the implementation of other gambling activities (e.g. bingo).

Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Tax receipts	123 484	161 090	183 996	179 390	225 090	217 857	207 381	227 083	248 656	(4.8)
Casino taxes	100 054	135 894	150 632	155 299	191 859	186 679	170 052	186 207	203 897	(8.9)
Horse racing taxes	17 872	7 634	9 294	9 223	9 223	9 620	10 099	11 059	12 109	5.0
Liquor licences	5 558	17 562	24 070	14 868	24 008	21 558	27 230	29 817	32 650	26.3
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	802	1 090	1 071	1 298	1 298	1 294	41 013	44 279	47 816	3069.5
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	818	1 427	514	-	-	848	-	-	-	(100.0)
Interest, dividends and rent on land	331	13	73	609	609	515	646	684	726	25.4
Sales of capital assets	-	-	149	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	431	97 486	44 479	26	26	3 487	28	29	31	(99.2)
Total departmental receipts	125 866	261 106	230 282	181 323	227 023	224 001	249 068	272 075	297 229	11.2

Departmental own receipts increased from R125.866 million in 2013/14 to R224.001 million in the 2016/17 revised estimate and further increases to R249.068 million in 2017/18, driven largely by the awarding of additional licences during the past years, together with the implementation of other gambling

activities (e.g. bingo). It is anticipated that zone 4 Casino in the Mthatha region will be operational in 2018/19 as well as the impact of the revision of tariffs. The large increase of 26.3 per cent in receipts from liquor licences is as a result of an increase in liquor licence fees.

Official development assistance (donor funding)

Table 4: Summary of departmental donor funding

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
CATHSETA	600	-	-	-	-	-	-	-	-	
European Funding	-	-	-	10 300	10 300	10 300	2 200	17 500	10 300	(78.6)
European Funding	-	-	-	2 400	2 400	2 400	4 000	4 000	2 400	66.7
Total payments	600	-	-	12 700	12 700	12 700	6 200	21 500	12 700	(51.2)

Table 4 above shows that the department received donor funding of R600 thousand in the 2013/14 financial year for the skills and development. In 2014/15 to 2016/17, the European funds that were planned to be utilised for managing school's toilet waste in order to generate fertiliser and cooking gas for school garden and feeding schemes by the ECDC never materialised. The donor allocation in 2017/18 of R 6.200 million is mainly for managing school toilets waste in order to generate fertiliser and cooking gas for school garden and feeding schemes, which will be implemented by Eastern Cape Development Corporation. Included is the funding for the sustainable rural village project for Chris Hani District Municipality expansion programme amounting to R2.400 million.

Payment summary

Key assumptions

The assumptions for crafting this budget were to provide a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources efficiently.

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

- Salary increases were taken into account as per the guidelines of CPI plus 1 per cent;
- Inflationary increases in other expenditure items are based on the following CPI rates: 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial years; and
- Cost containment measures to be implemented as much as possible in order to ensure an efficient use of fiscal resources

Programme summary

Table 5: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	186 793	209 775	196 745	213 368	217 944	214 820	235 239	236 328	256 062	9.5
2. Economic Development and Tourism	881 037	621 564	760 022	627 725	616 145	616 803	531 339	499 899	525 836	(13.9)
3. Environmental Affairs	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5
Total payments and estimates	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)

Summary of economic classification

Table 6: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	300 159	356 954	393 855	416 880	373 336	367 471	384 066	414 476	442 827	4.5
Compensation of employees	194 490	214 221	216 292	237 972	234 323	233 208	252 955	272 909	296 074	8.5
Goods and services	105 669	142 733	177 563	178 908	139 012	134 263	131 111	141 567	146 753	(2.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 038 416	728 937	756 996	588 460	658 785	680 972	667 152	634 430	669 857	(2.0)
Provinces and municipalities	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 062	(55.0)
Departmental agencies and accounts	984 223	663 996	649 828	535 440	590 940	611 950	622 782	589 555	622 570	1.8
Higher education institutions	11 064	10 315	3 433	3 220	3 045	3 045	3 100	6 223	6 571	1.8
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Non-profit institutions	1 000	2 396	978	1 300	1 300	1 432	1 783	1 444	1 525	24.5
Households	1 179	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Payments for capital assets	14 890	48 467	95 500	142 150	103 870	84 796	18 340	15 183	16 034	(78.4)
Buildings and other fixed structures	–	36 741	71 018	129 500	91 950	72 450	1 708	–	–	(97.6)
Machinery and equipment	14 890	11 068	24 482	12 650	11 920	12 346	16 632	15 183	16 034	34.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	658	–	–	–	–	–	–	–	–
Payments for financial assets	351	–	–	–	–	–	–	–	–	–
Total economic classification	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)

Tables 5 and 6 show the summary of payments and estimates per programme and economic classification. The actual expenditure decreased from R1.353 billion in 2013/14 to a revised estimate of R1.133 billion in the 2016/17 due to reduction of allocation to Coega for the provincial social infrastructure programme. There is a further decrease to R1.069 billion in 2017/18 due to a reduction of transfers to public entities and payments for infrastructure projects.

Compensation of Employees increased from R194.490 million in 2013/14 to a revised estimate of R233.208 million in the 2016/17 and further to R252.955 million in 2017/18 due to the annual improvement in conditions of services (ICS adjustment) throughout the years. The 2017/18 budget includes funds to create human resource capacity in critical areas in the core programmes.

Expenditure on Goods and Services increased from R105.669 million to a revised estimate of R134.263 million in the 2016/17 as a result of funding allocated to the CDC for social infrastructure projects. In 2017/18 the budget decrease by 2.3 per cent to R131.111 million due to a change of focus in allocating funds for economic infrastructure projects.

Transfers to public entities are the main cost driver of expenditure. Transfers and Subsidies decreased from R1.038 billion in 2013/14 to a revised estimate of R680.972 million in the 2016/17 financial year. The decrease is due to the change of the economic classification of the social infrastructure programme from Transfers and Subsidies to Goods and services. Although Transfers to public entities under Departmental Agencies and Accounts decreases by 2 per cent in 2017/18, funding is allocated to the ECDC for economic infrastructure planning.

Payments for Capital assets increased from R14.890 million in 2013/14 to a revised estimate of R84.796 million in 2016/17 due to the allocation of funds for CDC social infrastructure capital projects and the purchase of new office furniture for the regional offices. In 2017/18, the budget decreases to R18.340 million due to the change in focus where funds will be allocated for the implementation of economic infrastructure projects in the province.

Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

Cat		Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
R thousand											
A	Buffalo City Metro	1 257 579	1 016 281	1 171 585	1 132 839	1 063 089	1 060 588	1 014 732	1 050 663	1 117 655	(4.3)
A	Nelson Mandela Bay Metropolitan Municipality	82 000	101 303	53 000	-	58 000	58 000	40 000	-	-	(31.0)
C	Alfred Nzo District Municipality	2 700	4 290	500	1 000	1 000	1 000	-	-	-	(100.0)
B	Matatiele	2 700	-	500	-	-	-	-	-	-	
B	Umzimvubu	-	1 000	-	-	-	-	-	-	-	
B	Mbizana	-	3 290	-	-	-	-	-	-	-	
B	Ntabankulu	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
C	Alfred Nzo District	-	-	-	-	-	-	-	-	-	
C	Amathole	1 300	2 550	500	1 001	1 001	1 001	-	-	-	(100.0)
B	Mbashe	1 100	-	-	231	231	231	-	-	-	(100.0)
B	Great Kei	-	-	-	-	-	-	-	-	-	
B	Amahlathi	200	2 550	-	770	770	770	-	-	-	(100.0)
B	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	Raymond Mhlaba	-	-	500	-	-	-	-	-	-	
B	Mnquma	-	-	-	-	-	-	-	-	-	
C	Amathole District	-	-	-	-	-	-	-	-	-	
C	Chris Hani District Municipality	500	1 600	4 532	1 975	1 975	1 975	2 400	-	-	21.5
B	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	Intsika Yethu	500	-	-	-	-	-	2 400	-	-	
B	Emalahleni (Ec)	-	1 600	4 532	1 975	1 975	1 975	-	-	-	(100.0)
B	Engcobo	-	-	-	-	-	-	-	-	-	
B	Enoch Mgijima (New)	-	-	-	-	-	-	-	-	-	
B	Sakhisizwe	-	-	-	-	-	-	-	-	-	
C	Chris Hani District	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi District Municipality	3 373	2 993	800	1 000	1 000	1 000	-	-	-	(100)
B	Elundini	350	-	-	-	-	-	-	-	-	
B	Senqu	1 523	2 493	-	-	-	-	-	-	-	
B	Walter Sisulu	1 500	500	800	1 000	1 000	1 000	-	-	-	(100.0)
C	Joe Gqabi District	-	-	-	-	-	-	-	-	-	
C	O.R Tambo District Municipality	4 400	1 000	4 000	1 500	1 750	1 500	6 084	-	-	305.6
B	Ngquza Hills	-	-	3 500	-	-	-	-	-	-	
B	Port St Johns	4 400	1 000	-	-	-	-	-	-	-	
B	Nyandeni	-	-	-	500	750	500	6 084	-	-	1116.8
B	Mhlontlo	-	-	500	1 000	1 000	1 000	-	-	-	(100.0)
B	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	O.R Tambo District	-	-	-	-	-	-	-	-	-	
C	Sarah Baartman District Municipality	1 964	4 341	10 434	7 175	7 175	7 175	5 342	2 950	-	(25.5)
B	Dr Beyers Naude	-	2 000	-	-	-	-	2 554	-	-	
B	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	Makana	1 964	2 041	2 434	4 519	4 519	4 519	2 788	2 950	-	(38.3)
B	Ndlambe	-	300	-	2 656	2 656	2 656	-	-	-	(100.0)
B	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	Kouga	-	-	-	-	-	-	-	-	-	
B	Kou-Kamma	-	-	8 000	-	-	-	-	-	-	
C	Sarah Baartman District	-	-	-	-	-	-	-	-	-	
Whole Province				1 000	1 000	1 000	1 000	1 000	10 476	11 063	
Total provincial payments by district and local municipality		1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)

Table 7 above show departmental payments and estimates by municipal boundary. The budget decreased from R1.353 billion in 2013/14 to a revised estimate of R1.133 billion in the 2016/17 financial year. The Buffalo City Metropolitan Metro Municipality and Nelson Mandela Bay Metropolitan Municipality reflect the highest budget allocation as compared to other district and local municipalities due to funds allocated to public entities and head office.

Infrastructure payments

7.5.1 Departmental Infrastructure payments

Table 8: Summary of departmental infrastructure payments by Category.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	9 500	9 500	27 321	853	-	187.6
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	9 500	9 500	27 321	853	-	187.6
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	-	-	-	-	9 500	9 500	27 321	853	-	187.6

Table 8 above shows the summary of infrastructure payment per category from 2013/14 to 2019/20. The infrastructure allocation in 2017/18 of R27.321 million is mainly for the planning of economic infrastructure projects.

7.5.2 Maintenance

None.

Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 9: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
EPWP	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Total	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1

7.6.2 Conditional grant payments by economic classification

Table 10: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Provinces and municipalities	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1

Table 9 and 10 above shows a summary of the department's conditional grants. Expenditure on Conditional Grants increased from R550 thousand in 2013/14 to R2.026 million in the 2016/17 revised estimate due to an increase in the EPWP integrated grant for provinces. The grant is utilised on projects relating to cleaning, poverty alleviation and the creation of jobs. The grant increases by 26.1 per cent to R2.554 million in 2017/18 due to job creation.

Transfers

7.7.1 Transfers to public entities

Table 11: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
East London Industrial Developer	114 907	113 792	94 932	100 866	100 866	121 876	106 767	112 959	119 285	(12.4)
Eastern Cape Development Corpor	507 111	155 535	221 180	143 523	153 023	153 023	171 822	153 735	162 344	12.3
EC Arts Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	42 687	42 745	43 843	48 454	49 454	49 454	53 072	56 152	59 297	7.3
EC Liquor Board	41 131	42 739	43 792	46 392	48 392	48 392	55 168	58 454	61 727	14.0
EC Parks and Tourism Agency	196 387	207 882	193 081	196 205	196 205	196 205	195 953	208 255	219 917	(0.1)
Coega Development Corporation	82 000	101 303	53 000	-	43 000	43 000	40 000	-	-	(7.0)
Total departmental transfers	984 223	663 996	649 828	535 440	590 940	611 950	622 782	589 555	622 570	1.8

Table 11 show the summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and SLAs. The transfers to public entities are 56.6 per cent of the departmental budget for 2017/18.

Expenditure by public entities decreased from R984.223 million in 2013/14 to a revised estimate of R611.950 million in 2016/17. In 2017/18, the transfers are expected to further increase by 1.8 per cent for Coega Development Corporation (CDC) as this is mainly to support the transition of CDC towards the Special Economic Zone (SEZ) as required by the new SEZ Act.

7.7.2 Transfers to other entities

Table 12: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Rhodes University	1 964	2 041	2 233	2 919	2 778	2 778	2 919	2 950	3 115	5.1
Fort Hare University	1 100	–	–	231	197	197	–	–	–	(100.0)
Nelson Mandela Metropolitan University	8 000	5 274	1 200	70	70	70	3 094	3 273	3 456	4320.0
LRED Fund	28 827	26 765	23 796	32 226	32 226	32 226	22 676	23 903	25 242	(29.6)
Chemin Incubation	–	1 800	1 800	1 800	1 800	2 100	1 890	2 000	2 112	(10.0)
Non Profit Institutions	1 000	1 266	978	1 300	1 300	1 432	1 365	1 444	1 525	(4.7)
Total departmental transfers	40 891	37 146	30 007	38 546	38 371	38 803	31 944	33 570	35 450	(17.7)

Table 12 above provides for all departmental transfers to other entities such as Higher Education Institutions, Public Corporations and Private Enterprises and Non Profit Institutions. Transfers to other entities decreased from R40.891 million in 2013/14 to R38.803 million in the 2016/17 revised estimate and further decreases to R31.944 million in 2017/18 due to a reduction in the funds for Shale Gas Exploration programme undertaken by the NMMU and the LRED funds. The partnership between the department and the Rhodes University's labour market research unit will continue in 2017/18.

The LRED funds are transferred to businesses and industries from different sectors such as agriculture, manufacturing, tourism, agro-processing, aquaculture, renewable energy, services, mining and construction. The transfer to the Chemin Incubator is for training and support materials for the students being trained in the chemistry sector incubation programme.

7.7.3 Transfers to local government by category

Table 13: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	–	–	55 000	–	15 000	15 000	–	–	–	(100.0)
Category B	11 573	14 103	7 800	8 526	8 526	8 776	11 038	–	–	25.8
Category C	550	4 602	13 332	1 975	1 975	1 975	–	–	–	(100.0)
Unallocated	–	–	–	1 000	1 000	1 000	1 000	10 476	11 063	0.0
Total departmental transfers	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 063	(55.0)

The transfers to municipalities increases from R12.123 million 2013/14 to R26.751 million in the 2016/17 revised estimate due funds allocated for Integrated Social Infrastructure Development programme implemented by Coega through Nelson Mandela Bay Municipality (NMBM). The department, in partnership with local municipalities has been utilising these grants to create jobs on environmental sector projects.

7.7.4 Transfers to local government by grant name

Table 14: Transfers to local government by name

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
EPWP	550	1 472	1 370	2 026	2 026	2 026	2 554	–	–	26.1
Total	550	1 472	1 370	2 026	2 026	2 026	2 554	–	–	26.1

The transfers of the conditional grant by the department increased from R550 thousand to a revised estimate of R2.026 million in 2016/17 due to an increase in the EPWP integrated grant for provinces.

The grant is utilised on projects relating to cleaning, poverty alleviation and the creation of jobs. The grant increases by 26.1 per cent to R2.554 million in 2017/18 due to job creation.

Programme description

Programme 1: Administration

Objectives: Provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities. The Programme is divided into 4 sub-programmes:

- **Office of the MEC:** To effectively and efficiently manage and direct the activities of the MEC;
- **Office of the HOD:** To manage and direct the departmental transversal administrative programmes that give leadership to the department and effectively maintain an oversight function of the whole department's mandate and function;
- **Financial Management:** To provide an effective financial management function and ensure implementation of the PFMA and other related financial regulations and policies; and
- **Corporate Services:** Ensure adequate provision of institutional capacity through effective human capital management and organisational development interventions.

Table 15: Summary of departmental payments and estimates by sub-programme: P1-Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office of the MEC	5 994	1 197	1 451	1 352	2 252	2 069	1 918	2 030	2 144	(7.3)
2. Office of the HOD	54 869	56 470	53 169	59 615	62 641	62 521	70 700	62 872	72 141	13.1
3. Financial Management	76 670	96 865	96 167	96 536	97 983	94 951	105 499	110 822	117 779	11.1
4. Corporate Services	49 260	55 243	45 958	55 865	55 067	55 279	57 122	60 604	63 998	3.3
Total payments and estimates	186 793	209 775	196 745	213 368	217 944	214 820	235 239	236 328	256 062	9.5

Table 16: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	170 465	195 439	179 299	199 085	204 391	200 515	217 051	221 615	240 524	8.2
Compensation of employees	95 184	106 807	103 037	113 787	112 510	111 782	127 475	126 689	140 284	14.0
Goods and services	75 281	88 632	76 262	85 298	91 881	88 733	89 576	94 926	100 240	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 095	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 095	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Payments for capital assets	14 882	11 726	14 617	11 310	10 580	10 837	15 215	13 684	14 451	40.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 882	11 068	14 617	11 310	10 580	10 837	15 215	13 684	14 451	40.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	658	-	-	-	-	-	-	-	-
Payments for financial assets	351	-	-	-	-	-	-	-	-	-
Total economic classification	186 793	209 775	196 745	213 368	217 944	214 820	235 239	236 328	256 062	9.5

Tables 15 and 16 above, shows that actual expenditure increased from R186.793 million 2013/14 to R214.820 million in the 2016/17 revised estimate. In 2017/18, the budget increases by 9.5 per cent to R235.239 million.

Compensation of Employees increased from R95.184 million in 2013/14 to a revised estimate of R111.782 million in the 2016/17 due to annual ICS adjustments. In 2017/18, the budget increases to R127.475 or by 14 per cent due to annual ICS adjustments and the filling of posts within Financial Management.

Goods and Services increased from R75.281 million in 2013/14 to a revised estimate of R88.733 million in the 2016/17 due to the re-alignment of the available funds towards the support of core programmes on ICT related services, fleet services and operating leases. The 2017/18 budget increases by 0.9 per cent.

Transfers and Subsidies increased from R1.095 million in 2013/14 to revised estimate of R3.468 million in the 2016/17 due to staff exiting the department as a result of natural attrition and the payment of leave gratuities. In 2017/18, the budget decreases to R2.973 million due to the fluctuation of the attrition rate.

Payments for Capital assets decreased from R14.882 million in 2013/14 to revised estimate of R10.837 million in the 2016/17 due estimated reduction in cost for purchase of furniture for the regional offices, quad bikes for the Green Scorpions, and the provision of departmental fleet. The increase in the 2017/18 budget of 40.4 per cent to R15.215 million makes allowance for additional vehicles for the department.

Programme 2: Economic Development and Tourism

Objectives: Promoting and administering sustainable economic development and job creation: The programme is divided into 5 sub-programmes:

- **Integrated Economic Development Services:** Promotes and supports economic development through shared partnership;
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion;
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability;
- **Economic Planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development; and
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Also creates the demand and supply for tourism.

Table 17: Summary of departmental payments and estimates sub-programme: P2 –Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Integrated Economic Development Services	128 616	136 081	145 339	175 053	175 053	175 423	168 534	181 289	191 443	(3.9)
2. Trade And Sector Development	637 967	365 246	492 933	323 561	309 881	310 553	215 757	162 946	169 229	(30.5)
3. Business Regulation & Governance	106 861	107 677	111 916	117 001	120 054	120 270	130 667	138 333	146 862	8.6
4. Economic Planning	4 551	4 606	5 510	7 446	6 771	6 330	6 982	8 353	8 821	10.3
5. Tourism	3 042	7 954	4 324	4 664	4 386	4 227	9 399	8 978	9 481	122.4
Total payments and estimates	881 037	621 564	760 022	627 725	616 145	616 803	531 339	499 899	525 836	(13.9)

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	51 668	82 029	129 863	120 544	76 189	74 618	69 486	80 600	83 157	(6.9)
Compensation of employees	36 108	39 605	41 370	44 202	43 802	43 089	46 532	53 620	57 406	8.0
Goods and services	15 560	42 424	88 493	76 342	32 387	31 529	22 954	26 980	25 751	(27.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	829 361	502 794	549 276	376 981	447 306	468 866	459 405	418 516	441 852	(2.0)
Provinces and municipalities	1 550	4 350	65 300	500	15 500	15 750	-	-	-	(100.0)
Departmental agencies and accounts	787 836	456 114	456 747	339 235	394 735	415 745	431 829	386 590	408 239	3.9
Higher education institutions	11 064	10 315	3 433	3 220	3 045	3 045	3 100	6 223	6 571	1.8
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Non-profit institutions	-	1 100	-	-	-	-	-	-	-	-
Households	84	-	-	-	-	-	-	-	-	-
Payments for capital assets	8	36 741	80 883	130 200	92 650	73 319	2 448	783	827	(96.7)
Buildings and other fixed structures	-	36 741	71 018	129 500	91 950	72 450	1 708	-	-	(97.6)
Machinery and equipment	8	-	9 865	700	700	869	740	783	827	(14.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	881 037	621 564	760 022	627 725	616 145	616 803	531 339	499 899	525 836	(13.9)

Tables 17 and 18 above show expenditure and the budget allocation for Programme 2. The transfers to the entities include the ECDC, CDC, ELIDZ, ECLB and ECGBB and account for 79.7 per cent of the programme's budget in 2017/18. The expenditure decline from R881.037 million in 2013/14 to a revised estimate of R616.803 million in the 2016/17 due to the reduction in the social infrastructure programme implemented by Coega. The further decrease to R531.339 million in 2017/18 is due to the change in focus towards the allocation for planning of economic infrastructure programme.

Compensation of Employees increased from R36.108 million in 2013/14 to a revised estimate of R43.089 million in 2016/17 due to the filling of vacant posts to strengthen the functional programme performance and enhancing the oversight function of public entities. The budget increases by 8 per cent in 2017/18 due to the ICS inflationary adjustments.

Goods and Services increased from R15.560 million in 2013/14 to a revised estimate of R31.529 million in the 2016/17 mainly due to the reclassification of social infrastructure projects implemented by the CDC. In 2017/18, the budget decreases to R22.954 million due to a change in focus towards planning of economic infrastructure projects that will be implemented by the ECDC.

Transfers and Subsidies decreased from R829.361 million in 2013/14 to R468.886 million in 2016/17 revised estimate due to the reclassification of social and infrastructure projects and also the implementation of the LRED projects impacted the spending trend. In 2017/18, the budget further decreases by 2 per cent to R459.405 million due to the funds allocated for the planning of economic infrastructure projects.

Payment for Capital assets expenditure increased from R8 thousand in 2013/14 to a revised estimate of R73.319 million in the 2016/17 due to funds allocated for the capital funding of the provincial infrastructure programme. The decline to R2.448 million in 2017/18 is as a result of the shift in focus by implementing the planning for economic infrastructure.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Economic Development and Tourism

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of economic development projects funded at local and regional levels	0	10	13	15
Number of sustainable energy initiatives facilitated	0	6	6	6
Number of SMMEs assisted with non-financial support services	15	300	300	310
Number of SMMEs received development finance	41	300	300	310
Number of jobs created/ facilitated	0	21 933	23 438	24 871
Number of investments realized	0	13	14	15

The department plans to increase the number of cooperatives funded in 2017/18 and also increase the number of SMMEs supported. On the investment front for the province, the number of investments realised is expected to grow over the 2017 MTEF as a means to address the economic challenges in the country and worldwide.

Programme 3: Environmental Affairs

Objectives: Administers environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic developments plans and integrated plans;
- **Compliance and Enforcement:** Ensure that environmental compliance monitoring systems are established and implemented and ensure the enforcement of legislation and environment authorisations;
- **Environmental Quality Management:** Establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local sphere of government;
- **Biodiversity Management:** Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity; and
- **Environmental Empowerment Services:** Implement and enhance programmes to interact with stakeholders and empower communities with government in implementing environmental and social economic programmes.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Environmental Policy, Planning and Coordination	22 971	25 171	20 261	25 361	22 849	22 563	24 528	23 073	24 365	8.7
2. Compliance and Enforcement	39 946	43 118	43 957	47 243	46 743	47 015	42 940	54 505	58 155	(8.7)
3. Environmental Quality Management	12 659	14 130	17 836	18 535	18 535	18 280	21 132	21 756	22 974	15.6
4. Biodiversity Management	201 362	211 755	198 385	204 259	202 489	202 614	202 423	215 303	227 360	(0.1)
5. Environmental Empowerment Services	9 048	8 845	9 145	10 999	11 286	11 143	11 957	13 225	13 966	7.3
Total payments and estimates	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5

Table 21: Summary of departmental payments and estimates by economic classification: P3 – Environmental Affairs.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	78 026	79 486	84 693	97 251	92 755	92 337	97 529	112 261	119 146	5.6
Compensation of employees	63 198	67 809	71 885	79 983	78 012	78 337	78 948	92 600	98 384	0.8
Goods and services	14 828	11 677	12 808	17 268	14 744	14 001	18 581	19 661	20 762	32.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	207 960	223 533	204 891	208 506	208 506	208 638	204 774	214 885	226 918	(1.9)
Provinces and municipalities	10 573	14 355	10 832	11 001	11 001	11 001	12 038	10 476	11 062	9.4
Departmental agencies and accounts	196 387	207 882	193 081	196 205	196 205	196 205	190 953	202 965	214 331	(2.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 296	978	1 300	1 300	1 432	1 783	1 444	1 525	24.5
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	640	640	640	677	716	756	5.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	640	640	640	677	716	756	5.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5

Tables 20 and 21 above reflect expenditure increasing from R285.986 million in 2013/14 to a revised estimate of R301.615 million in the 2016/17, with a minor increase of 0.5 per cent in 2017/18.

Compensation of Employees increased from R63.198 million in 2013/14 to a revised estimate of R78.337 million in the 2016/17 due to the filling of posts for environmental officers and law enforcement officers to continue strengthening capacity in the programme. In 2017/18, the budget increases slightly by 0.8 per cent to R78.948 million due to staff reaching retirement age and the posts not being filled in 2017/18.

Goods and Services decreased from R14.828 million in 2013/14 to a revised estimate of R14.001 million in 2016/17. In 2017/18, the budget increases by 32.7 per cent to R18.581 million due the development of the Estuary Management Plan, implementation of the Biodiversity Conservation Strategy Action Plan, the development of a Species Management Plan, review of provincial Integrated Waste Management Programmes (IWMPs) research on pollution challenges from disposable nappies and the development of a provincial recycling strategy.

Transfers and Subsidies increased marginally from R207.960 million in 2013/14 to a revised estimate of R208.638 million in 2016/17. Transfers to municipalities for the funding for environmental awareness and job creation is anticipated to increase by 9.4 per cent in 2017/18 through the support of the EPWP initiatives that create jobs through environmental management programmes, although the transfers to ECPTA decrease by 2.7 per cent due to programme reprioritisation and a focus on the Rhino conservation programme.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Environmental Affairs

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of enforcement actions finalised for non-compliance with	61	66	66	66
Percentage of EIAs finalised within legislated time frames	1000	98%	98%	98%
Number of work opportunities created through environmental programmes	355	320	352	387
Number of environmental capacity building activities conducted	8	25	25	25
Number of hectares in the conservation estate	0	620,135	628,135	642,135

The department plans to increase the number of permits issued within legislative time frames through environmental programmes. The department will ensure that protected areas are approved with management plans.

Other programme information

Personnel numbers and costs by programme

Table 23: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	348	371	293	327	307	305	313
2. Economic Development And Tourism	94	111	97	97	104	106	108
3. Environmental Affairs	177	170	165	161	187	190	190
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	619	652	555	585	598	601	611
Total provincial personnel cost (R thousand)	194 490	214 221	216 292	233 208	252 955	272 909	296 074
Unit cost (R thousand)	314	329	390	399	423	454	485

Personnel numbers and costs by component

Table 24: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	134	18 499	162	18 072	142	23 247	126	11	137	29 048	100	22 468	105	24 041	108	26 174	-7.6%	-3.4%	9.9%
7 – 10	383	80 680	401	86 325	306	118 554	319	6	325	125 243	382	157 581	375	164 471	378	171 649	5.2%	11.1%	57.5%
11 – 12	45	27 082	46	27 659	39	35 261	48	3	51	36 284	49	34 388	53	41 083	55	54 526	2.5%	14.5%	16.4%
13 – 16	36	27 927	26	34 147	38	36 890	36	6	42	40 833	37	36 718	38	40 974	38	41 373	-3.3%	0.4%	15.4%
Other	21	40 302	17	48 018	30	2 340	30	–	30	1 800	30	1 800	30	2 340	32	2 352	2.2%	9.3%	0.8%
Total	619	194 490	652	214 221	555	216 292	559	26	585	233 208	598	252 955	601	272 909	611	296 074	1.5%	8.3%	100.0%
Programme																			
1. Administration	348	95 184	371	106 807	293	103 037	320	7	327	111 782	307	127 475	305	126 689	313	140 284	-1.4%	7.9%	47.2%
2. Economic Development And Tourism	94	36 108	111	39 605	97	41 370	90	7	97	43 089	104	46 532	106	53 620	108	57 406	3.6%	10.0%	19.2%
3. Environmental Affairs	177	63 198	170	67 809	165	71 885	149	12	161	78 337	187	78 948	190	92 600	190	98 384	5.7%	7.9%	33.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	619	194 490	652	214 221	555	216 292	559	26.0	585	233 208	598	252 955	601	272 909	611	296 074	1.5%	8.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	508	119 041	541	138 772	430	138 803	348	26	374	149 774	387	163 177	390	177 169	400	189 972	2.3%	8.2%	64.8%
Public Service Act appointees still to be covered by OSDs	111	75 449	111	75 449	125	75 449	176	–	176	81 334	176	87 678	176	93 640	176	98 884	–	6.7%	34.4%
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	–	–	–	–	–	2 040	35	–	35	2 100	35	2 100	35	2 100	35	2 218	–	1.8%	0.8%
Total	619	194 490	652	214 221	555	216 292	559	26	585	233 208	598	252 955	601	272 909	611	291 074	1.5%	7.7%	100.0%

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

Tables 23 and 24 shows personnel numbers and cost by programme and component for the 2017 MTEF period. The total personnel numbers decrease slightly from 619 in 2013/14 to 585 in 2016/17 revised estimate. The department is focussing on increasing the numbers on core programmes to improve service delivery. The shift towards service delivery programmes is further enhanced through the decision to not fill vacant posts at lower levels in Programme 1 excepting Financial Management, rather focusing on process optimisation and efficiencies, especially in regional offices.

Payments on training by programme

Table 25: Summary of payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 453	2 356	4 300	5 043	5 043	5 043	1 249	1 512	1 597	(75.2)
2. Economic Development And Tourism	113	1 981	1 069	2 167	2 167	2 167	–	–	–	(100.0)
3. Environmental Affairs	3 923	1 177	1 185	1 356	1 356	1 356	–	–	–	(100.0)
Total payments on training	6 489	5 514	6 554	8 566	8 566	8 566	1 249	1 512	1 597	(85.4)

Payments on training are centralised in Programme 1 as from 2017/18 onwards. Table 25 above reflects an increase from R6.489 million in 2013/14 to R8.566 million in the 2016/17 revised estimate. In 2017/18 there is a decrease to R1.249 million in 2017/18. The department has taken a decision to be more strategic in the implementation of training and therefore the budget reduces to prioritise core training and bursaries to departmental employees.

Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	619	652	555	600	600	585	598	601	611	2.2
Number of personnel trained	30	250	260	260	260	260	120	100	140	(53.8)
of which										
Male	18	100	105	105	105	105	55	38	85	(47.6)
Female	12	150	155	155	155	155	65	62	55	(58.1)
Number of training opportunities	4	45	50	50	50	50	17	24	22	(66.0)
of which										
Tertiary	3	8	10	10	10	10	2	3	1	(80.0)
Workshops	1	5	8	8	8	8	10	15	15	25.0
Seminars	–	10	8	8	8	8	5	6	6	(37.5)
Other	–	22	24	24	24	24	–	–	–	(100.0)
Number of bursaries offered	74	185	190	190	190	190	80	80	80	(57.9)
Number of interns appointed	–	35	35	30	30	30	30	30	30	0.0
Number of learnerships appointed	2	–	–	20	20	20	100	100	100	400.0
Number of days spent on training	20	25	30	30	30	30	5	5	5	(83.3)
Payments on training by programme										
1. Administration	2 453	2 356	4 300	5 043	5 043	5 043	1 249	1 512	1 597	(75.2)
2. Economic Development And Trade	113	1 981	1 069	2 167	2 167	2 167	–	–	–	(100.0)
3. Environmental Affairs	3 923	1 177	1 185	1 356	1 356	1 356	–	–	–	(100.0)
Total payments on training	6 489	5 514	6 554	8 566	8 566	8 566	1 249	1 512	1 597	(85.4)

It is evident from Table 26 above that there was a steady increase in the number of people trained from 250 in 2014/15 to a revised estimate of 260 in the 2016/17. The number of people trained in 2017/18 reduces to 120, which is in line with reduction in budget.

9.5 Reconciliation of structural changes

None.

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

**Department of Economic Development,
Environmental Affairs and Tourism**

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	123 484	161 090	183 996	179 390	225 090	217 857	207 381	227 083	248 656	(4.8)
Casino taxes	100 054	135 894	150 632	155 299	191 859	186 679	170 052	186 207	203 897	(8.9)
Horse racing taxes	17 872	7 634	9 294	9 223	9 223	9 620	10 099	11 059	12 109	5.0
Liquor licences	5 558	17 562	24 070	14 868	24 008	21 558	27 230	29 817	32 650	26.3
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	802	1 090	1 071	1 298	1 298	1 294	41 013	44 279	47 816	3069.5
Sale of goods and services produced by department (excluding capital assets)	802	1 090	1 071	1 298	1 298	1 294	41 013	44 279	47 816	3069.5
Sales by market establishments	802	1 090	1 071	1 298	1 298	1 294	41 013	44 279	47 816	3069.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	818	1 427	514	-	-	848	-	-	-	(100.0)
Interest, dividends and rent on land	331	13	73	609	609	515	646	684	726	25.4
Interest	331	13	73	609	609	515	646	684	726	25.4
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	149	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	149	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	431	97 486	44 479	26	26	3 487	28	29	31	(99.2)
Total departmental receipts	125 866	261 106	230 282	181 323	227 023	224 001	249 068	272 075	297 229	11.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	300 159	356 954	393 855	416 880	373 336	367 471	384 066	414 476	442 827	4.5
Compensation of employees	194 490	214 221	216 292	237 972	234 323	233 208	252 955	272 909	296 074	8.5
Salaries and wages	194 490	214 221	186 936	217 407	204 129	202 834	220 452	238 196	259 414	8.7
Social contributions	-	-	29 356	20 565	30 194	30 374	32 503	34 713	36 660	7.0
Goods and services	105 669	142 733	177 563	178 908	139 012	134 263	131 111	141 567	146 753	(2.3)
Administrative fees	46	107	175	472	398	363	364	293	309	0.3
Advertising	4 325	2 461	1 343	2 576	1 461	1 626	1 900	2 246	2 371	16.9
Minor assets	689	32	42	757	652	667	756	862	910	13.3
Audit cost: External	3 447	4 937	3 730	5 161	4 400	4 120	4 552	4 575	4 831	10.5
Bursaries: Employees	1 285	1 764	1 215	1 892	1 381	1 393	1 509	1 944	2 052	8.3
Catering: Departmental activities	2 091	2 559	1 784	1 632	2 407	2 240	2 573	2 416	2 550	14.8
Communication (G&S)	3 818	3 565	3 552	4 068	3 816	3 482	3 153	3 246	3 428	(9.4)
Computer services	9 284	5 110	11 218	15 300	12 056	12 392	12 613	12 935	13 661	1.8
Consultants and professional services: Business and advisory services	7 780	3 116	15 115	67 827	14 416	13 947	17 992	20 810	19 135	29.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	50	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 415	2 365	1 748	5 199	3 046	3 144	4 705	7 605	8 030	49.7
Contractors	1 019	566	55 463	178	6 044	5 606	5 875	5 453	5 759	4.8
Agency and support / outsourced services	-	39 828	13 549	278	13 070	13 323	3 286	-	-	(75.3)
Entertainment	223	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 491	4 502	3 820	6 384	6 000	3 650	5 440	6 646	7 018	49.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	65	69	73	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	263	-	-	108	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	30	32	34	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	72	-	241	10	10	11	1	1	10.0
Inventory: Medical supplies	-	-	-	-	10	8	2	-	-	(75.0)
Inventory: Medicine	6	-	-	-	-	-	39	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	561	-	95	106	58	58	111	118	124	91.4
Consumable supplies	1 112	1 845	1 787	1 129	3 534	3 034	1 737	1 476	1 560	(42.7)
Consumable: Stationery, printing and office supplies	3 298	-	1 514	3 526	1 630	1 673	2 779	4 360	4 605	66.1
Operating leases	18 510	37 039	32 155	32 051	29 102	29 115	27 929	29 618	31 276	(4.1)
Property payments	2 978	3 626	3 837	5 774	4 935	5 362	6 132	8 773	9 264	14.4
Transport provided: Departmental activity	-	-	-	-	30	30	-	-	-	(100.0)
Travel and subsistence	26 851	20 405	18 681	13 815	21 087	20 252	20 333	18 550	19 590	0.4
Training and development	1 830	2 378	940	1 350	1 921	1 998	1 429	1 512	1 597	(28.5)
Operating payments	74	1 547	2 010	2 716	2 137	1 973	1 566	2 916	3 079	(20.6)
Venues and facilities	6 177	4 611	3 429	5 927	4 796	4 251	3 229	4 441	4 790	(24.0)
Rental and hiring	96	298	361	441	615	547	951	669	706	73.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 038 416	728 937	756 996	588 460	658 785	680 972	667 152	634 430	669 857	(2.0)
Provinces and municipalities	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 062	(55.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 062	(55.0)
Municipalities	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 062	(55.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	984 223	663 996	649 828	535 440	590 940	611 950	622 782	589 555	622 570	1.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	984 223	663 996	649 828	535 440	590 940	611 950	622 782	589 555	622 570	1.8
Higher education institutions	11 064	10 315	3 433	3 220	3 045	3 045	3 100	6 223	6 571	1.8
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Non-profit institutions	1 000	2 396	978	1 300	1 300	1 432	1 783	1 444	1 525	24.5
Households	1 179	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Social benefits	1 095	2 610	1 529	1 673	1 673	2 168	2 973	1 029	1 087	37.1
Other transfers to households	84	-	1 300	1 300	1 300	1 300	-	-	-	(100.0)
Payments for capital assets	14 890	48 467	95 500	142 150	103 870	84 796	18 340	15 183	16 034	(78.4)
Buildings and other fixed structures	-	36 741	71 018	129 500	91 950	72 450	1 708	-	-	(97.6)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	36 741	71 018	129 500	91 950	72 450	1 708	-	-	(97.6)
Machinery and equipment	14 890	11 068	24 482	12 650	11 920	12 346	16 632	15 183	16 034	34.7
Transport equipment	6 446	11 068	17 088	5 576	5 576	5 732	7 432	7 252	7 658	29.7
Other machinery and equipment	8 444	-	7 394	7 074	6 343	6 614	9 200	7 931	8 376	39.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	658	-	-	-	-	-	-	-	-
Payments for financial assets	351	-	-	-	-	-	-	-	-	-
Total economic classification	1 353 816	1 134 358	1 246 351	1 147 490	1 135 990	1 133 239	1 069 558	1 064 089	1 128 718	(5.6)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	170 465	195 439	179 299	199 085	204 391	200 515	217 051	221 615	240 524	8.2
Compensation of employees	95 184	106 807	103 037	113 787	112 510	111 782	127 475	126 689	140 284	14.0
Salaries and wages	95 184	106 807	88 600	103 770	97 195	96 716	111 335	109 452	122 082	15.1
Social contributions	-	-	14 437	10 017	15 315	15 066	16 140	17 237	18 202	7.1
Goods and services	75 281	88 632	76 262	85 298	91 881	88 733	89 576	94 926	100 240	0.9
Administrative fees	10	96	168	203	342	317	205	136	144	(35.3)
Advertising	2 304	921	624	1 109	634	862	838	841	889	(2.8)
Minor assets	628	30	42	757	652	667	425	862	910	(36.3)
Audit cost: External	3 447	4 937	3 730	5 161	4 400	4 120	4 552	4 575	4 831	10.5
Bursaries: Employees	1 285	1 764	1 215	1 892	1 381	1 393	1 509	1 944	2 052	8.3
Catering: Departmental activities	446	585	326	386	454	494	408	919	968	(17.5)
Communication (G&S)	2 388	3 478	3 552	4 068	3 816	3 482	2 860	2 895	3 057	(17.9)
Computer services	9 174	4 132	7 993	10 148	10 871	10 704	11 383	10 113	10 680	6.3
Consultants and professional services: Business and advisory services	5 383	1 530	5 557	2 054	4 627	4 578	6 518	2 240	2 366	42.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 625	1 859	1 748	3 551	3 046	3 144	3 353	4 547	4 801	6.6
Contractors	970	409	114	178	5 563	5 105	5 364	5 453	5 759	5.1
Agency and support / outsourced services	-	8 861	-	-	20	273	44	-	-	(83.9)
Entertainment	223	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 491	4 502	3 820	6 384	6 000	3 650	5 440	6 646	7 018	49.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	263	-	-	108	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	72	-	135	10	10	11	-	-	10.0
Inventory: Medical supplies	-	-	-	-	10	8	-	-	-	(100.0)
Inventory: Medicine	6	-	-	-	-	-	39	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	534	-	-	-	-	-	-	-	-	-
Consumable supplies	821	1 790	989	472	2 219	1 919	938	746	788	(51.1)
Consumable: Stationery, printing and office supplies	1 894	-	818	2 200	1 119	1 262	2 173	2 985	3 153	72.2
Operating leases	18 510	37 039	32 155	32 051	29 102	29 115	27 929	29 618	31 276	(4.1)
Property payments	2 978	3 626	3 837	5 774	4 935	5 362	6 132	8 773	9 264	14.4
Transport provided: Departmental activity	-	-	-	-	30	30	-	-	-	(100.0)
Travel and subsistence	12 971	8 342	6 322	4 607	8 213	7 908	6 131	7 383	7 797	(22.5)
Training and development	1 478	2 238	940	1 350	1 916	1 993	1 429	1 512	1 597	(28.3)
Operating payments	47	861	1 727	2 116	1 827	1 682	1 347	2 359	2 490	(19.9)
Venues and facilities	405	1 560	585	594	695	655	548	379	400	(16.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 095	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 095	2 610	2 829	2 973	2 973	3 468	2 973	1 029	1 087	(14.3)
Social benefits	1 095	2 610	1 529	1 673	1 673	2 168	2 973	1 029	1 087	37.1
Other transfers to households	-	-	1 300	1 300	1 300	1 300	-	-	-	(100.0)
Payments for capital assets	14 882	11 726	14 617	11 310	10 580	10 837	15 215	13 684	14 451	40.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 882	11 068	14 617	11 310	10 580	10 837	15 215	13 684	14 451	40.4
Transport equipment	6 446	11 068	7 223	5 576	5 576	5 732	7 432	7 252	7 658	29.7
Other machinery and equipment	8 436	-	7 394	5 734	5 003	5 105	7 783	6 432	6 793	52.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	658	-	-	-	-	-	-	-	-
Payments for financial assets	351	-	-	-	-	-	-	-	-	-
Total economic classification	186 793	209 775	196 745	213 368	217 944	214 820	235 239	236 328	256 062	9.5

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	51 668	82 029	129 863	120 544	76 189	74 618	69 486	80 600	83 157	(6.9)
Compensation of employees	36 108	39 605	41 370	44 202	43 802	43 089	46 532	53 620	57 406	8.0
Salaries and wages	36 108	39 605	36 392	39 324	38 065	37 496	40 553	47 234	50 660	8.2
Social contributions	–	–	4 978	4 878	5 737	5 593	5 979	6 386	6 746	6.9
Goods and services	15 560	42 424	88 493	76 342	32 387	31 529	22 954	26 980	25 751	(27.2)
Administrative fees	36	10	4	183	10	10	59	62	65	490.0
Advertising	1 826	913	628	944	826	763	952	657	693	24.8
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 037	750	871	946	1 176	972	1 261	1 104	1 167	29.7
Communication (G&S)	659	13	–	–	0	–	150	350	370	–
Computer services	110	978	3 225	2 867	1 185	1 687	1 230	1 553	1 640	(27.1)
Consultants and professional services: Business and advisory services	2 108	1 586	8 319	62 776	7 551	7 182	7 307	15 000	12 999	1.7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	506	–	708	–	–	1 110	645	681	–
Contractors	47	45	55 304	–	413	437	250	–	–	(42.8)
Agency and support / outsourced services	–	30 967	13 549	278	13 050	13 050	2 553	–	–	(80.4)
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: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	1	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	38	–	83	720	–	–	606	697	736	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 652	4 270	4 525	3 094	5 093	4 944	4 765	4 654	4 914	(3.6)
Training and development	203	38	–	–	5	5	–	–	–	(100.0)
Operating payments	–	573	63	300	97	82	219	221	234	165.9
Venues and facilities	3 791	1 677	1 831	3 526	2 636	2 126	1 992	2 036	2 252	(6.3)
Rental and hiring	53	97	91	–	346	271	500	–	–	84.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	829 361	502 794	549 276	376 981	447 306	468 866	459 405	418 516	441 852	(2.0)
Provinces and municipalities	1 550	4 350	65 300	500	15 500	15 750	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	1 550	4 350	65 300	500	15 500	15 750	–	–	–	(100.0)
Municipalities	1 550	4 350	65 300	500	15 500	15 750	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	787 836	456 114	456 747	339 235	394 735	415 745	431 829	386 590	408 239	3.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	787 836	456 114	456 747	339 235	394 735	415 745	431 829	386 590	408 239	3.9
Higher education institutions	11 064	10 315	3 433	3 220	3 045	3 045	3 100	6 223	6 571	1.8
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	28 827	30 915	23 796	34 026	34 026	34 326	24 476	25 703	27 042	(28.7)
Non-profit institutions	–	1 100	–	–	–	–	–	–	–	–
Households	84	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	84	–	–	–	–	–	–	–	–	–
Payments for capital assets	8	36 741	80 883	130 200	92 650	73 319	2 448	783	827	(96.7)
Buildings and other fixed structures	–	36 741	71 018	129 500	91 950	72 450	1 708	–	–	(97.6)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	36 741	71 018	129 500	91 950	72 450	1 708	–	–	(97.6)
Machinery and equipment	8	–	9 865	700	700	869	740	783	827	(14.8)
Transport equipment	–	–	9 865	–	–	–	–	–	–	–
Other machinery and equipment	8	–	–	700	700	869	740	783	827	(14.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	881 037	621 564	760 022	627 725	616 145	616 803	531 339	499 899	525 836	(13.9)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	78 026	79 486	84 693	97 251	92 755	92 337	97 529	112 261	119 146	5.6
Compensation of employees	63 198	67 809	71 885	79 983	78 012	78 337	78 948	92 600	98 384	0.8
Salaries and wages	63 198	67 809	61 944	74 313	68 870	68 622	68 564	81 510	86 672	(0.1)
Social contributions	–	–	9 941	5 670	9 142	9 715	10 384	11 090	11 712	6.9
Goods and services	14 828	11 677	12 808	17 268	14 743	14 001	18 581	19 661	20 762	32.7
Administrative fees	–	1	3	86	46	36	100	95	100	177.8
Advertising	195	627	91	523	1	1	110	748	789	10900.0
Minor assets	61	2	–	–	–	–	331	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	608	1 224	587	300	777	774	904	393	415	16.8
Communication (G&S)	771	74	–	–	–	–	143	1	1	–
Computer services	–	–	–	2 285	–	1	–	1 269	1 341	(100.0)
Consultants and professional services: Business and advisory services	289	–	1 239	2 997	2 238	2 187	4 167	3 570	3 770	90.5
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	50	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	790	–	–	940	–	–	242	2 413	2 548	–
Contractors	2	112	45	–	68	64	261	–	–	307.8
Agency and support / outsourced services	–	–	–	–	–	–	689	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	65	69	73	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	30	32	34	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	106	–	–	–	1	1	–
Inventory: Medical supplies	–	–	–	–	–	–	2	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	27	–	95	106	58	58	111	118	124	91.4
Consumable supplies	291	54	798	657	1 315	1 115	799	730	772	(28.3)
Consumable: Stationery, printing and office supplies	1 366	–	613	606	511	411	–	678	716	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	8 228	7 793	7 834	6 114	7 781	7 400	9 437	6 514	6 879	27.5
Training and development	149	102	–	–	–	–	–	–	–	–
Operating payments	27	113	220	300	213	209	–	336	355	(100.0)
Venues and facilities	1 981	1 374	1 013	1 807	1 465	1 470	689	2 026	2 138	(53.1)
Rental and hiring	43	201	270	441	269	276	451	669	706	63.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	207 960	223 533	204 891	208 506	208 506	208 638	204 774	214 885	226 918	(1.9)
Provinces and municipalities	10 573	14 355	10 832	11 001	11 001	11 001	12 038	10 476	11 062	9.4
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	10 573	14 355	10 832	11 001	11 001	11 001	12 038	10 476	11 062	9.4
Municipalities	10 573	14 355	10 832	11 001	11 001	11 001	12 038	10 476	11 062	9.4
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	196 387	207 882	193 081	196 205	196 205	196 205	190 953	202 965	214 331	(2.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	196 387	207 882	193 081	196 205	196 205	196 205	190 953	202 965	214 331	(2.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 296	978	1 300	1 300	1 432	1 783	1 444	1 525	24.5
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	640	640	640	677	716	756	5.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	640	640	640	677	716	756	5.8
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	640	640	640	677	716	756	5.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	285 986	303 019	289 584	306 397	301 901	301 615	302 980	327 862	346 820	0.5

Table B.3: Conditional grants payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Provinces and municipalities	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	550	1 472	1 370	2 026	2 026	2 026	2 554	-	-	26.1

Table B.4: Transfers to local government by category and municipality – Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Category A	-	-	55 000	-	15 000	15 000	-	-	-	(100.0)
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	55 000	-	15 000	15 000	-	-	-	(100.0)
Category B	11 573	14 103	7 800	8 526	8 526	8 776	11 038	-	-	25.8
Dr Beyers Naude	-	2 000	-	-	-	-	2 554	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	1 600	1 600	1 600	-	-	-	(100.0)
Ndlambe	1 500	300	-	2 656	2 656	2 656	-	-	-	(100.0)
Sunday's River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	200	2 550	-	770	770	770	-	-	-	(100.0)
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	500	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	500	-	-	-	-	-	2 400	-	-	
Emalahleni (Ec)	-	1 623	200	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	350	-	-	-	-	-	-	-	-	
Senqu	1 523	2 340	-	-	-	-	-	-	-	
Walter Sisulu	-	500	500	1 000	1 000	1 000	-	-	-	(100.0)
Ngquza Hills	-	-	3 500	-	-	-	-	-	-	
Port St Johns	4 800	1 000	-	-	-	-	-	-	-	
Nyandeni	-	-	1 800	500	500	750	6 084	-	-	711.2
Mhlontlo	-	-	500	1 000	1 000	1 000	-	-	-	(100.0)
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	500	-	-	-	-	-	-	
Umzimvubu	2 700	500	300	-	-	-	-	-	-	
Mbizana	-	3 290	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Category C	550	4 602	13 332	1 975	1 975	1 975	-	-	-	(100.0)
Sarah Baartman	-	-	8 000	-	-	-	-	-	-	
Amathole	-	-	-	1 975	1 975	1 975	-	-	-	(100.0)
Chris Hani	550	4 602	4 532	-	-	-	-	-	-	
Joe Gqabi	-	-	800	-	-	-	-	-	-	
O. R. Tambo	-	-	-	-	-	-	-	-	-	
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	1 000	1 000	1 000	1 000	10 476	11 063	0.0
Total transfers to municipalities	12 123	18 705	76 132	11 501	26 501	26 751	12 038	10 476	11 063	(55.0)

Table B.5: Payments of infrastructure by category (Projects list)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2019/20	
R thousands															
6. Infrastructure transfers - capital															
1	Prefeasibility planning	Inception & Assessment	EC-WHOLE	Economic Infrastructure	11/2016	3/2017	Equitable share	DEDEAT Economic Infrastructure	-	2 000	-	-	-	-	-
2	Dimbaza Industrial Park Fencing	Tender Documents	Buffalo City	Industrial Park Security & Guardhouse	12/2016	11/2017	Equitable share	Economic Development & Economic	-	34 591	-	2 897	-	-	-
3	Wild Coast SEZ/Industrial Estate	Planning	KSD	Industrial Park Security & Guardhouse	12/2016	09/2017	Equitable share	Economic Development & Economic	-	18 000	-	1 080	283	-	-
4	Fort Jackson Fencing	Construction	Buffalo City	Industrial Park Security & Guardhouse	11/2016	3/2017	Equitable share	Economic Development & Economic	-	15 000	8 304	3 391	-	-	-
5	Revitalization of Mdantsane Mall	Tender Documents	Buffalo City	Top infrastructure refurbishment of ECDC	04/2017	03/2019	Equitable share	Economic Development & Economic	-	58 000	-	5 000	-	-	-
6	Rehabilitation of Butterworth Factory	Planning	Mnquma Municipality	Top infrastructure refurbishment of ECDC	11/2016	03/2017	Equitable share	Economic Development & Economic	-	11 000	-	6 830	570	-	-
7	Nyandeni Informal Trade Infr Project	Concept plan developed	NyandeniLM	Informal trading stalls, market area with water	02/2017	06/2019	Equitable share	Economic Development & Economic	-	4 200	-	-	-	-	-
8	Upgrade of Road to Rance Timbers Saw mill	Master Plan	AmahlathiLM	Rehabilitation of access road	11/2017	05/2018	Equitable share	Economic Development & Economic	-	56 000	-	1 680	-	-	-
9	Dimbaza Industrial Park Road Upgrade	Concept & designs	Buffalo City	Road upgrade	04/2017	05/2018	Equitable share	Economic Development & Economic	-	30 846	-	2 330	-	-	-
10	Ingquza Hill LM Informal Trade	Concept & designs	Ingquza Hill LM	Informal trading stalls, market area with water	05/2017	03/2018	Equitable share	Economic Development & Economic	-	6 400	-	-	-	-	-
11	Somerset East Industrial Park	Master Plan	Blue Crane Route	Economic Infrastructure	11/2017	12/2019	Equitable share	Economic Development & Economic	-	110 000	54 000	2 913	-	-	-
12	Uitenhage multi-sector business incubation centre	Master Plan	Nelson Mandela Bay Metro	Economic Infrastructure	04/2017	03/2020	Equitable share	Economic Development & Economic	-	22 000	-	1 200	-	-	-
Total Infrastructure transfers - capital										368 037	62 304	27 321	853	-	-

◆ END OF EPRE ◆



Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 1 843 704
Responsible MEC	MEC for Transport
Administrating Department	Department of Transport
Accounting Officer	Head of department

1. Overview

1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport systems which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

1.4 Main Services

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and
- Implementation of the approved Rural Transport Strategy for the province.

1.5 Demands for and expected changes in the services

The number of scholars who qualify for scholar transport services outweighs the numbers currently transported. Therefore, the department prioritises scholars in deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas as well as scholars living with disability. However, with the on-going schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and Civil Aviation Act, 2012.

1.7 Budget decisions

Due to the tight fiscal environment, the department has adopted an approach to resource allocation which takes into consideration the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met.

The budget for 2017 MTEF has been informed by the above principles coupled by the major programmes of the department, namely the coordination of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and the revamp and operationalisation of the Mthatha and Bhisho airports. Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure it is effective and further contributes to revenue generation.

Faced with a number of challenges in the transport industry, an allocation has been made towards the empowerment of the industry as the initial stage towards the roll out of the 3 identified routes to be piloted in the Integrated Provincial Master Plan.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes. Increasing the number of traffic officers has been prioritised to promote traffic control and compliance on the roads to reduce road fatalities.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to Output no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Scholar Transport Policy.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The department continued to provide affordable bus passenger services through Africa's Best 350 (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC) with 8 364 010 kilometres subsidized against a planned target of 8 492 151 as at the end of December 2016.

The process of amending certain sections of the Provincial Integrated Public Transport Master Plan (PIPTMP) to ensure a transport system which caters for all modes of land transport in the province has been finalised with the involvement of the public transport industry. Since 1 March 2016, the department held 8 extensive negotiations and engagements with the public transport industry. This is towards addressing the empowerment and transformation of the public transport operators towards the implementation of the envisaged PIPTMP.

In partnership with uMzimvubu Local Municipality, Alfred Nzo District Municipality and the Department of Cooperative Governance and Traditional Affairs (COGTA), the department is continuing with the establishment of the multimodal public transport facility in Mount Frere. The designs for this facility including environmental scoping have been completed.

The provincial learner policy has been approved and currently, scholar transport services are provided to 69 919 learners daily, which represents 63 per cent of the total scholar transport demand in the province. Scholars are transported to 688 schools from 2 882 pick-up points using 1 566 operators.

Upgrades to the Mthatha Airport terminal building including the installation of new runway lights have been completed and the Airports Company South Africa (ACSA) has been appointed as the management company of the airport. ACSA will also manage the replacement of the airfield lighting system at the airport while Tellumat (PTY) Ltd has been appointed for the replacement of the ground lighting system. A new airline, Fly Blue Crane, has started operating at the airport between Johannesburg and Mthatha.

A draft business case for an improved road safety profile for the Province has been developed and is awaiting the finalisation of the national Road Safety Management Strategy for alignment purposes towards finalisation.

In respect of law enforcement, the department continued with the "Going Back to Basics" theme which includes point-to-point patrol to increase visibility through 16 hour per day operations including weekends. As at the end of December 2016, 781 467 vehicles were stopped and checked in terms of the National Rolling Enforcement Plan (NREP).

As at the end of December 2016, 12 399 vehicles were weighed through the existing weighbridges at Mthatha and Kinkelbos against a planned target of 3 244. This is done in order to reduce overloading of freight transport vehicles and currently, there are ongoing engagements with South African National Roads Agency Limited (SANRAL) on the best model to achieve this. The department, Department of Roads and Public Works (DRPW) and SANRAL have entered into a Memorandum of Agreement (MOA). SANRAL will provide technical and financial support for the Kinkelbos weighbridge site adjacent to the N2, while the department will retain responsibility for all law enforcement and traffic control.

In relation to the 3 proposed traffic control centres in Middelburg, Van Staden and Queenstown, a basic conceptual layout and basic Environment Impact Assessment (EIA) in respect of the identified locations has been developed.

A concept paper for maritime research and a maritime museum in the Province has been developed.

In respect of job creation, as at the end of December 2016; there were 736 Road Rangers, 137 Car wash and 63 Grid gates labourers appointed. In addition, 20 labourers were appointed in O.R Tambo (Nyandeni

and Mhlontlo) to assist at animal crossings and 20 labourers were appointed in Chris Hani to assist in the impounding of stray animals on the roads (shut ups) as planned.

2.2 Key challenges

Closing the existing service delivery gap between the 111 000 learners deserving of the scholar transport services and the 69 919 currently benefitting is still a challenge due to competing priorities. However, the department continues to prioritise learners from deep rural areas.

The current structural configuration, where the Roads function is located in Public Works, impacts negatively on transportation planning as roads planning should be informed by transportation planning.

3. Outlook for the coming financial year (2017/18)

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. In 2017/18, the department will focus on the empowerment of the public transport industry as the initial stage towards the implementation of the pilot services of the PIPTMP.

Pertaining to the traffic counts, the department through an understanding with SANRAL, operational management of the stations, including data collection and processing will continue to be done. The Province will continue to receive processed data in what is referred to as the RSA 3 data reporting format. The updated format is the current norm in South Africa.

During 2017/18, 72 121 learners are estimated to benefit from the scholar transport project. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The establishment of the multimodal public transport facility in Ntabankulu will be continued in partnership with the municipality in the Alfred Nzo District municipality and COGTA. This facility, wherever technically feasible, will be constructed using the Expanded Public Works Programme (EPWP) principles.

The department is currently investigating the possibility of introducing an airline between Bhisho to Mthatha airport and Bhisho to Port Elizabeth airport.

The department will continue with “Going Back to Basics” theme of law enforcement; this includes point-to-point patrol to increase visibility through 16 hours per day operations, including weekends. The department will continue to ensure that all motor vehicles are registered and licenced. To this effect, the department plans to inspect all registering authorities for compliance, to continue with vehicle checks in line with the terms of the NREP and continue to stop and check vehicles at road blocks. Transport facilities will be established as part of strengthening transport regulation, these include maintenance of traffic stations, vehicle and animal pounds. Pounds will be established in conjunction with local and district municipalities.

The department will continue to improve operational efficiencies of the existing weighbridges at the Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles; the department is currently engaging SANRAL on the best model to achieve the above. Planning for the establishment of the Middelburg Traffic Control Centres (TCC’s) will commence with construction anticipated to commence in 2018/19.

A clear business case for an improved road safety profile for the Province will be developed and presented for adoption to Cabinet, which will depend on the finalisation of the national Road Safety Management Strategy as well as the completion of the provincial strategy on road safety to give it its long-term targets.

The department will continue to contribute to job creation opportunities through the Road Rangers, Car wash, Grid gates, Animal crossings and Shut ups projects.

4. Reprioritization

The department reprioritised funds to ensure filled posts are adequately provided for and to cater for critical posts contained in the approved Annual Recruitment Plan. Further reprioritization has been effected to fund the contractual obligations, regulatory requirements and strategic priorities of the department following the review of the current year performance even though these cannot all be accommodated over the 2017 MTEF.

5. Procurement

The department maintains standard annual contracts such as Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Government Fleet Management Services (GFMS) trading entity. Furthermore, contracts to be maintained during the MTEF are the following:

- Mthatha Airport management with ACSA;
- Purchase of equipment and maintenance requirements of the airports;
- Cleaning and security contracts;
- The upgrade of the existing Information Communication Technology (ICT) infrastructure;
- Implementation of communication strategies through sourcing services from media companies;
- Appointment of consultants to assist in projects related to design and plans for TCCs, including weighbridges and pounds;
- Purchasing of uniforms for EPWP projects to support the community based programmes; and
- Purchasing of uniforms for traffic officers.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 329 347	1 490 520	1 508 171	1 526 820	1 519 820	1 508 311	1 607 528	1 698 651	1 814 709	6.6
Conditional grants	187 805	199 381	203 678	223 878	223 878	223 878	236 176	242 058	255 613	5.5
Public Transport Operations	183 960	195 282	199 595	218217	218217	218217	231 252	242 058	255 613	6.0
EPWP Integrated Grant	3 845	4 099	4 083	5661	5661	5661	4 924			(13.0)
Total receipts	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4
of which										
Departmental receipts	599 615	578 427	526 519	632 686	770 686	746 185	791 963	836 493	883 527	6.1

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2013/14 to 2019/20. The total departmental allocation increased from R1.517 billion in 2013/14 to R1.732 billion in 2016/17 due to additional allocations for the upgrading of the terminal building and the installation of runway lights for the Mthatha airport. From the 2016/17 revised estimates the budget increases by 6.4 per cent in 2017/18 due to an additional allocation of R10 million for the planning of the Middleburg TCC inclusive of a weighbridge and pound, R2 million for the maintenance of the Mthatha

airport, R3.460 million for Information Communication Technology (ICT) infrastructure and R2.900 million for the PIPTMP.

The department receives 2 conditional grant allocations: The Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R187.805 million in 2013/14 to R223.878 million in 2016/17. From the 2016/17 revised estimate the budget increases by 5.5 per cent due to annual EPWP allocations.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Sales of goods and services other than capital assets	18 214	16 041	21 894	21 637	21 637	27 899	22 935	24 311	25 770	(17.8)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	5 615	4 481	6 386	17 356	17 356	10 336	18 397	19 501	20 671	78.0
Interest, dividends and rent on land	1 185	1 103	980	2 225	2 225	643	2 359	2 500	2 650	266.9
Sales of capital assets	-	18 089	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	163 922	81 739	1 238	1 242	1 242	676	1 317	1 396	1 480	94.8
Total departmental receipts	599 615	578 427	526 519	632 686	770 686	746 185	791 963	836 493	883 527	6.1

Table 3 above shows the summary of departmental receipts and collections from 2013/14 to 2019/20. The projected own revenue growth by the department is positive over the 2017 MTEF. During this period, R2.511 billion is projected to be collected due to the expected tariff increase of 5 per cent for all vehicles. Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO).

The revenue grows by 6.1 per cent from the 2016/17 revised estimates to R791.963 million in 2017/18 which is within the estimated inflation assumptions.

The bulk of the department's own revenue is generated from tax receipts. This item is mainly made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. The department also generates revenue from the sale of goods other than capital assets which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
TETA	-	105	1 917	1 184	1 184	1 042	-	-	-	(100.0)
TETA flagship	-	580	-	28	28	28	-	-	-	(100.0)
PSETA	-	1 079	881	560	560	305	-	-	-	(100.0)
RTMC	-	40 000	-	77	77	78	-	-	-	(100.0)
Total receipts	-	41 764	2 798	1 849	1 849	1 453	-	-	-	(100.0)

Table 4 above shows the summary of agency funding from various institutions. Funding was received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector.

The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for patrol vehicles, speed equipment and road safety education.

TETA increases from R105 thousand in 2014/15 to R1.042 million in 2016/17, TETA flagship decreases from R580 thousand in 2014/15 to R28 thousand in 2016/17; PSETA decreases from R1.079 million in 2014/15 to R305 thousand in 2016/17 and Road Traffic Management Corporation (RTMC) decreases from R40 million in 2014/15 to R78 thousand in 2016/17. There are no further donor receipts over the MTEF.

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
Taxi Recapitalisation										
DLTC	252	-	-	-	-	-	-	-	-	
TETA	266	120	1 001	1 184	1 042	1 042	-	-	-	(100.0)
TETA flagship		210	342	28	28	28	-	-	-	(100.0)
PSETA		450	677	560	306	306	-	-	-	(100.0)
RTMC		29 626	10 296	77	77	77	-	-	-	(100.0)
Total payments	518	30 406	12 316	1 849	1 453	1 453	-	-	-	(100.0)

Table 5 above shows the summary of donor funding payments. During 2013/14, R252 thousand received from the National Department of Transport was used for the upgrading of Driver Licence Testing Centres (DLTC).

Over this period, TETA and TETA Flagship funds were spent for bursaries and learnerships with R1.042 million and R28 thousand spent in 2016/17, respectively. PSETA funds of R306 thousand and RTMC funds of R77 thousand were spent in 2016/17, respectively. These were used for the procurement of patrol vehicles, speed equipment and road safety education.

7. Payment summary

Key assumptions

A number of assumptions have been made which establish the basic foundation for crafting this budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources.

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

- Inflation will average 5.9 per cent over the 2017 MTEF (6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs increase of 5 per cent for all vehicles.

7.1 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	272 531	271 571	292 766	312 517	300 939	300 562	309 166	329 070	347 220	2.9
2. Transport Infrastructure	10 209	11 237	18 630	14 877	13 677	13 904	25 079	21 486	32 631	80.4
3. Transport Operations	934 935	1 101 841	1 062 064	1 077 129	1 071 976	1 065 569	1 125 559	1 191 562	1 254 722	5.6
4. Transport Regulation	266 236	262 870	297 094	302 846	308 077	305 419	332 869	351 166	397 189	9.0
5. Community Based Programme	33 241	42 382	41 295	43 329	49 029	46 735	51 031	47 426	38 559	9.2
Total payments and estimates	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4

7.2 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 011 599	1 018 630	1 160 587	1 206 074	1 197 758	1 191 936	1 285 696	1 374 391	1 461 989	7.9
Compensation of employees	460 552	476 211	523 284	572 485	548 538	545 104	592 033	648 425	698 366	8.6
Goods and services	550 759	542 410	637 296	633 589	649 220	646 832	693 663	725 966	763 623	7.2
Interest and rent on land	288	9	7	-	-	-	-	-	-	-
Transfers and subsidies to:	415 566	471 715	440 310	480 485	479 376	478 101	494 226	514 608	533 489	3.4
Provinces and municipalities	100	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 316	9	384	300	560	-	179	189	200	-
Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449	3.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 847	8 319	12 778	7 815	10 446	9 917	10 200	4 485	4 736	2.9
Payments for capital assets	89 675	199 296	110 448	64 139	66 564	62 152	63 782	51 710	74 844	2.6
Buildings and other fixed structures	37 059	154 521	59 141	9 100	12 304	12 305	21 300	10 300	20 335	73.1
Machinery and equipment	52 616	44 775	51 307	55 039	54 260	49 847	42 482	41 410	54 509	(14.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	260	504	-	-	-	-	-	-	-
Total economic classification	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4

Tables 6 and 7 represent a summary of actual and projected estimates from 2013/14 to 2019/20 by programme and economic classification. Expenditure increases from R1.517 billion in 2013/14 to R1.732 billion in the 2016/17 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights to make the Mthatha airport operational and for the recapitalisation of MTC's ageing fleet. From the 2016/17 revised estimate the budget increased by 6.4 per cent to R1.843 billion in 2017/18.

Compensation of Employees (CoE) increases from R460.552 million in 2013/14 to a revised estimate of R545.104 million in 2016/17. This is due to provisions made for Improvements of Conditions of Service (ICS), filling of scholar transport posts and senior posts in the Strategic Planning unit. In 2017/18, an increase of 8.6 per cent to R592.033 million is due to the planned filling of critical vacant posts mainly in respect of traffic officers and engineers.

Goods and Services budget is driven by scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect of traffic officers. The budget increases from R550.759 million in 2013/14 to a revised estimate of R646.832 million in 2016/17. The 7.2 per cent increase in 2017/18 to R693.663 million is due to additional funds allocated for the planning and designs of the integrated TCC in Middleburg, ensuring that ICT works optimally and is ready for the implementation of broadband through the Office of the Premier (OTP) as well as provision made for the piloting of the 3 new PIPTMP routes.

Transfers and Subsidies increase from R415.566 million in 2013/14 to a revised estimate of R478.101 million in 2016/17 due to additional funding for the recapitalisation of MTC. The 3.4 per cent increase in 2017/18 to R494.226 million is due to the reduced baseline of MTC emanating from outstanding surrender of funds by the entity.

Payments for Capital Assets decreases from R89.675 million in 2013/14 to a revised estimate of R62.152 million in 2016/17 followed by an estimated increase of 2.6 per cent to R63.782 million in 2017/18. This is due to the completion of the Mthatha airport upgrade and runway lights projects.

7.3 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

Cat	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
A	Buffalo City Metro	-	-	-	-	-	-	-	-	-	
A	Nelson Mandela Bay Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
C	Alfred Nzo District Municipality	41 785	46 087	43 707	45 893	45 893	46 774	49 534	52 308	55 028	5.9
B	Matatiele	-	-	-	-	-	-	-	-	-	
B	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	Mbizana	-	-	-	-	-	-	-	-	-	
B	Ntabankulu	-	-	-	-	-	-	-	-	-	
C	Alfred Nzo District	41 785	46 087	43 707	45 893	45 893	46 774	49 534	52 308	55 028	5.9
C	Amathole	187 354	86 903	159 747	167 734	167 734	91 694	97 104	102 542	107 874	5.9
B	Mbashe	-	-	-	-	-	-	-	-	-	
B	Great Kei	-	-	-	-	-	-	-	-	-	
B	Amahlathi	-	-	-	-	-	-	-	-	-	
B	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
B	Mnquma	-	-	-	-	-	-	-	-	-	
C	Amathole District	187 354	86 903	159 747	167 734	167 734	91 694	97 104	102 542	107 874	5.9
C	Chris Hani District Municipality	57 981	54 356	64 475	67 699	67 699	55 104	58 335	61 623	64 827	5.9
B	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	Emalahleni (Ec)	-	-	-	-	-	-	-	-	-	
B	Engcobo	-	-	-	-	-	-	-	-	-	
B	Enoch Mgijima (New)	-	-	-	-	-	-	-	-	-	
B	Sakhisizwe	-	-	-	-	-	-	-	-	-	
C	Chris Hani District	57 981	54 356	64 475	67 699	67 699	55 104	58 335	61 623	64 827	5.9
C	Joe Gqabi District Municipality	45 983	35 587	50 984	53 533	53 533	42 994	45 531	48 080	50 581	5.9
B	Elundini	-	-	-	-	-	-	-	-	-	
B	Senqu	-	-	-	-	-	-	-	-	-	
B	Walter Sisulu	-	-	-	-	-	-	-	-	-	
C	Joe Gqabi District	45 983	35 587	50 984	53 533	53 533	42 994	45 531	48 080	50 581	5.9
C	O.R Tambo District Municipality	123 407	323 081	136 828	143 669	143 669	241 842	256 111	270 453	290 213	5.9
B	Ngquza Hills	-	-	-	-	-	-	-	-	-	
B	Port St Johns	-	-	-	-	-	-	-	-	-	
B	Nyandeni	-	-	-	-	-	-	-	-	-	
B	Mhlonfo	-	-	-	-	-	-	-	-	-	
B	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	O.R Tambo District	123 407	323 081	136 828	143 669	143 669	241 842	256 111	270 453	290 213	5.9
C	Sarah Baartman District Municipality	250 837	269 702	278 118	292 026	292 026	295 784	323 235	334 371	372 758	9.3
B	Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
B	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	Makana	-	-	-	-	-	-	-	-	-	
B	Ndlambe	-	-	-	-	-	-	-	-	-	
B	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	Kouga	-	-	-	-	-	-	-	-	-	
B	Kou-Kamma	-	-	-	-	-	-	-	-	-	
C	Sarah Baartman District	250 837	269 702	278 118	292 026	292 026	295 784	323 235	334 371	372 758	9.3
	Whole Province	809 805	874 185	977 990	980 144	973 144	957 997	1 013 854	1 071 332	1 129 041	5.8
	Total provincial payments by district and local municipality	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4

Table 8 above shows that the bulk of the departmental budget is spent in the Sarah Baartman district followed by the OR Tambo and the Amathole. The large share of the Sarah Baartman district area is as a result of the Algoa Bus Company subsidies which is funded through the PTOG. The larger funds allocated to the OR Tambo and the Amathole districts are for the operations of AB350 and MTC, respectively.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	37 059	154 521	59 141	9 100	12 304	12 304	13 300	5 300	7 335	8.1
Maintenance and repair	-	-	-	-	-	-	2 000	2 000	2 000	
Upgrades and additions	37 059	154 521	59 141	9 100	12 304	12 304	11 300	3 300	5 335	(8.2)
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	10 000	5 000	15 000	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	37 059	154 521	59 141	9 100	12 304	12 304	23 300	10 300	22 335	89.4

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department has from 2013/14 to 2016/17 focused on the upgrades of the Mthatha airport terminal building including the installation of runway lights. From 2013/14, the expenditure decreases from R37.059 million to a revised estimate of R12.304 million in 2016/17 due to the completion of the Mthatha airport upgrades. The 89.4 per cent increase to R23.300 million in 2017/18 is mainly due to the additional funding of R10 million for the planning of integrated TCC at the Middleburg site.

7.4.2 Maintenance

An amount of R2 million has been set aside in 2017/18, 2018/19 and 2019/20 respectively for the maintenance of the Mthatha airport.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Public Transport Operations Grant	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
EPWP Grant	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Total	187 805	199 318	203 678	223 937	223 937	223 937	236 176	242 058	255 613	5.5

7.5.2 Conditional grant payments by grants and economic classification

Table 11: Summary of departmental conditional grants by grant and by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
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	187 805	199 318	203 678	223 937	223 937	223 937	236 176	242 058	255 613	5.5

Tables 10 and 11 above show conditional grants received by the department from 2013/14 to 2019/20. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant increases from R183.960 million in 2013/14 to the revised estimate of R218.217 million in 2016/17. In 2017/18, it increases by 6 per cent to R231.252 million.

The EPWP incentive grant shows a steady increase from R3.845 million in 2013/14 to a revised estimate of R5.720 million in 2016/17 and decreases by 13.9 per cent to R4.924 million in 2017/18. This grant is used for the payment of Road Rangers and car wash projects (Trading entity), as well as the maintenance of both airports and grid gates projects.

7.6 Transfers

7.6.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Mayibuye Transport Corporation	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Total departmental transfers	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R102.088 million in 2013/14 to a revised estimate of R111.127 million in 2016/17. The increase is due to funding allocated for the recapitalisation of the ageing bus fleet. This is followed by a 3.1 per cent decrease to R107.704 million in 2017/18 due to the outstanding surrender of funds by the entity.

7.6.2 Transfers to other entities

Table 13: Transfers to other entities

R'000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
SANTACO	1235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Total	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. The allocations increase from R1.235 million in 2013/14 to a revised estimate of R1.794 million in 2016/17 and further increases by an estimated 5 per cent to R1.883 million in 2017/18.

7.6.3 Transfers to local government by category

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	100	-	-	-	-	-	-	-	-	-
Total departmental transfers	100	-	-	-	-	-	-	-	-	-

7.6.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.

Table 15: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The MEC	6 908	9 177	8 552	8 544	9 862	9 886	8 239	8 512	8 974	(16.7)
2. Management	23 577	23 153	23 700	31 116	29 407	28 703	45 531	49 396	53 316	58.6
3. Corporate Support	238 095	233 379	253 140	264 053	252 849	253 395	245 019	260 099	273 170	(3.3)
4. Departmental Strategy	3 951	5 862	7 374	8 804	8 821	8 578	10 377	11 063	11 759	21.0
Total payments and estimates	272 531	271 571	292 766	312 517	300 939	300 562	309 166	329 070	347 220	2.9

**Table 16: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	254 961	259 460	280 042	302 947	287 338	286 930	299 003	319 828	336 079	4.2
Compensation of employees	185 576	198 052	210 359	230 215	213 449	212 527	228 428	250 863	267 358	7.5
Goods and services	69 314	61 399	69 676	72 732	73 889	74 403	70 575	68 965	68 721	(5.1)
Interest and rent on land	71	9	7	–	–	–	–	–	–	–
Transfers and subsidies to:	5 032	3 132	4 173	2 184	4 409	4 376	3 828	2 238	2 363	(12.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 032	3 132	4 173	2 184	4 409	4 376	3 828	2 238	2 363	(12.5)
Payments for capital assets	12 226	8 719	8 047	7 386	9 192	9 256	6 335	7 005	8 778	(31.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 226	8 719	8 047	7 386	9 192	9 256	6 335	7 005	8 778	(31.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	312	260	504	–	–	–	–	–	–	–
Total economic classification	272 531	271 571	292 766	312 517	300 939	300 562	309 166	329 070	347 220	2.9

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. Expenditure for the programme steadily increased from R272.531 million in 2013/14 to a revised estimate of R300.562 million in 2016/17 due to the filling of critical posts. In 2017/18, it increases by 2.9 per cent to R309.166 million.

Compensation of Employees increased from R185.576 million in 2013/14 to a revised estimate of R212.527 in 2016/17 due to filling of vacant funded posts. The 7.5 per cent increase to R228.428 million in 2017/18 is due to the filling of posts in the last quarter of 2016/17 which are fully funded in 2017/18.

Goods and Services decreased from R69.314 million in 2013/14 to a revised estimate of R74.403 million in 2016/17 due to a once off allocation for the upgrading of IT infrastructure. The decrease of 5.1 per cent to R70.575 million in 2017/18 is due to provincial reprioritisation effected over the MTEF period.

Transfers and Subsidies relates to households mainly for the payment of leave gratuities. The budget decreases from R5.032 million in 2013/14 to a revised estimate of R4.376 million in 2016/17 followed by 12.5 per cent decrease to R3.828 million in 2017/18. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R12.226 million in 2013/14 to a revised estimate of R9.256 million in 2016/17 is due to the reprioritisation of funds for the Mthatha airport terminal building and for IT infrastructure. This is followed by a further reduction of 31.6 per cent to R6.335 million in 2017/18 due to reprioritization of funds to correct the baseline for legal costs and computer services.

8.2 Programme 2: Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and

- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	–	736	1 927	838	1 308	1 085	1 299	1 358	1 440	19.7
2. Infrastructure Planning	4 552	6 965	12 211	10 764	10 294	10 228	23 780	18 021	28 967	132.5
3. Infrastructure Design	5 657	3 536	4 492	3 275	2 075	2 591	–	2 107	2 224	(100.0)
Total payments and estimates	10 209	11 237	18 630	14 877	13 677	13 904	25 079	21 486	32 631	80.4

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	10 195	11 052	18 080	14 638	13 455	13 685	14 860	16 254	17 386	8.6
Compensation of employees	4 698	5 348	6 415	8 604	8 204	7 056	9 422	10 512	11 318	33.5
Goods and services	5 497	5 704	11 665	6 034	5 251	6 629	5 438	5 742	6 068	(18.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	54	279	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	54	279	–	–	–	–	–	–	–
Payments for capital assets	14	131	271	239	222	219	10 219	5 232	15 245	4566.2
Buildings and other fixed structures	–	–	–	–	–	–	10 000	5 000	15 000	–
Machinery and equipment	14	131	271	239	222	219	219	232	245	0.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	10 209	11 237	18 630	14 877	13 677	13 904	25 079	21 486	32 631	80.4

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. The expenditure for the programme increases from R10.209 million in 2013/14 to the revised estimate of R13.904 million in 2016/17 due to provision made for the designs of the start-up routes for the implementation of the PIPTMP. The estimated 80.4 per cent increase to R25.079 million in 2017/18 is mainly due to an additional allocation of R10 million for the planning of integrated TCC in the identified site of Middleburg.

Compensation of Employees increases from R4.698 million in 2013/14 to a revised estimate of R7.056 million in 2016/17 due to filling of critical vacant funded posts. The budget increases by 33.5 per cent to R9.422 million in 2017/18 due the planned appointment of engineering students who are currently on a learnership programme with SANRAL.

Goods and services budget is driven by consultancy services and increases from R5.497 million in 2013/14 to a revised estimate of R6.629 million in 2016/17 due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy. In 2017/18, the 18 per cent budget decrease to R5.438 million emanates from a decision to delay the implementation of the PIPTMP in order to focus on the empowerment of the taxi industry first.

Transfers and Subsidies relates to the payment of gratuities to employees due to attrition. This budget increases from R54 thousand in 2014/15 to R279 thousand in 2015/16 and no allocations are made over the MTEF.

The Payment for Capital Assets increases from R14 thousand in 2013/14 to a revised estimate of R219 thousand in 2016/17 and increases to R10.219 million in 2017/18 due to an additional allocation made for the planning of the Middleburg TCC.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Transport Infrastructure

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of transport plans towards implementing the Provincial Land Transport Framework (PTLF)	4	4	4	4
Number of engagements with relevant authorities	8	8	8	8
Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan (PIPTMP)	0	5	5	5
Number of data gathering projects for transport planning	1	1	1	1
Number of road safety assessment projects	3	3	3	3
Number of designs for transport facilities	2	2	2	2

The programme performance is measured by the number of transport plans developed. This includes designs and construction of transport facilities and taxi ranks, bus termini as envisaged in the Provincial Integrated PIPTMP and empowerment of the transport industry. From 2016/17 and over the 2017 MTEF, more focus will be given to engagements with stakeholders in respect of the empowerment of the taxi industry as well as systems designs towards the rollout of the PIPTMP.

8.3 Programme 3: Transport Operation

Objectives: The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport learners who travel a distance of more than 3 kilometres to the nearest public school.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	7 054	7 329	7 828	8 084	8 084	6 707	10 670	11 289	9 511	59.1
2. Public Transport Services	414 975	472 160	435 214	480 905	476 170	474 764	499 356	523 274	542 906	5.2
3. Transport Safety & Compliance	53 092	55 518	64 640	67 308	63 532	66 055	70 556	75 309	85 627	6.8
4. Infrastructure Operations	61 876	176 400	92 306	57 881	60 617	55 300	53 236	56 529	51 194	(3.7)
5. Scholar Transport	392 036	374 973	462 076	462 951	463 573	462 743	491 741	525 160	565 484	6.3
6. Transport Systems	5 902	15 461	–	–	–	–	–	–	–	–
Total payments and estimates	934 935	1 101 841	1 062 064	1 077 129	1 071 976	1 065 569	1 125 559	1 191 562	1 254 722	5.6

Table 21: Summary of departmental payments and estimates by economic classification: P3 – Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	486 409	482 019	566 415	575 288	571 749	570 309	623 864	667 510	712 223	9.4
Compensation of employees	71 726	75 258	95 175	102 174	96 543	95 735	108 971	117 398	125 714	13.8
Goods and services	414 683	406 761	471 240	473 114	475 206	474 574	514 893	550 112	586 509	8.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	407 211	463 749	430 706	474 228	470 724	470 169	487 365	510 799	529 467	3.7
Provinces and municipalities	100	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 316	9	384	300	560	-	179	189	200	-
Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449	3.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	492	353	3 174	1 558	1 794	1 985	3 339	676	714	68.2
Payments for capital assets	41 315	156 073	64 943	27 613	29 503	25 091	14 330	13 252	13 032	(42.9)
Buildings and other fixed structures	37 059	151 761	59 141	9 100	12 304	12 305	4 200	2 300	2 128	(65.9)
Machinery and equipment	4 256	4 312	5 802	18 513	17 199	12 786	10 130	10 952	10 904	(20.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	934 935	1 101 841	1 062 064	1 077 129	1 071 976	1 065 569	1 125 559	1 191 562	1 254 722	5.6

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. The increase from R934.935 million in 2013/14 to R1.065 billion in the 2016/17 revised estimate is attributed to additional allocation for the recapitalisation of MTC, scholar transport and the Mthatha airport upgrade. This is followed by a below inflationary increase of 5.6 per cent to R1.125 billion in 2017/18 due to MTC surrender of funds over the MTEF.

Compensation of Employees increased from R71.726 million in 2013/14 to R95.735 million in the 2016/17 revised estimate due to filling of posts following the insourcing of Scholar Transport. The 13.8 per cent increase to R108.971 million in 2017/18 is for the filling of critical funded posts under public transport and scholar transport services.

Goods and Services increased from R414.683 million in 2013/15 to R474.574 million in the 2016/17 revised estimate due to additional allocation for Scholar Transport. The 8.5 per cent increase to R514.893 million in 2017/18 is due to provision made for the management and maintenance of airports, increased number of beneficiaries for job creation projects and an increased number of learners.

Transfers and Subsidies increased from R407.211 million in 2013/14 and to R470.169 million in the 2016/17 revised estimate due to additional allocations for the recapitalisation of MTC ageing fleet. This is followed by a below inflationary increase of 3.7 per cent to R487.365 million in 2017/18 due to MTC surrender of funds over the MTEF.

Payment for Capital Assets decreases from R41.315 million in 2013/14 to R25.091 million in the 2016/17 revised estimates followed by a 42.9 per cent decrease to R14.330 million in 2017/18 due to the completion of the Mthatha airport terminal building and runway lighting.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Transport Operation

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of kilometres operated by operators receiving financial assistance	21 193 017	16 856 440	19 230 000	19 187 457
Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP)	-	3	3	3
Number of routes subsidised	2 258	1 925	1 935	-
Number of trips subsidised	569 173	569 173	595 924	-
Number of kilometres subsidised	12 318 177	12 219 539	12 307 200	12 323 199
Number of cooperatives engaged to monitor progress on transformation	12	12	12	12
Number of road safety awareness intervention	3	3	3	3
Number of schools involved in road safety programmes	650	650	650	800
Number of assessment conducted in Bisho airport to ensure compliance with CAA requirements	16	16	16	16
Number of assessment conducted in Mthatha airport to ensure compliance with CAA requirements	16	16	16	16
Number of maritime initiatives	3	1	1	1
Number of learners benefitting from transport scheme	69 191	70 863	75 000	80 000
Number of transport operators capacitated on the requirements for the scholar transport scheme	100	100	70	50

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses. Subsidies are measured by the number of kilometres, trips and routes subsidised.

8.4 Programme 4: Transport Regulation

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits** manages the approval and control of registering transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	3 076	3 901	3 708	4 908	4 728	4 576	5 361	6 412	7 187	17.2
2. Trp Admin & Licensing	9 152	11 585	12 882	11 631	11 192	11 955	13 095	18 698	19 946	9.5
3. Operator Permits & Licensing	7 862	6 396	8 066	8 497	11 470	10 700	14 292	14 514	15 465	33.6
4. Law Enforcement	246 146	240 988	272 438	277 809	280 687	278 188	300 121	311 541	354 591	7.9
Total payments and estimates	266 236	262 870	297 094	302 845	308 077	305 419	332 869	351 166	397 189	9.0

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	227 161	224 079	255 209	270 291	276 751	274 640	297 738	323 540	357 916	8.4
Compensation of employees	194 504	194 160	207 752	228 104	226 524	224 896	239 923	263 998	287 948	6.7
Goods and services	32 443	29 919	47 457	42 187	50 227	49 744	57 815	59 542	69 968	16.2
Interest and rent on land	214	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 323	4 780	5 152	4 073	4 073	3 457	2 523	1 571	1 659	(27.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 323	4 780	5 152	4 073	4 073	3 457	2 523	1 571	1 659	(27.0)
Payments for capital assets	35 752	34 011	36 733	28 481	27 253	27 322	32 608	26 055	37 614	19.3
Buildings and other fixed structures	–	2 760	–	–	–	–	7 100	3 000	3 207	–
Machinery and equipment	35 752	31 251	36 733	28 481	27 253	27 322	25 508	23 055	34 407	(6.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	266 236	262 870	297 094	302 845	308 077	305 419	332 869	351 166	397 189	9.0

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2013/14 to 2019/20. Expenditure increased marginally from R266.236 million in 2013/14 to R305.419 million in the 2016/17 revised estimate. In 2017/18, the budget increases by 9.0 per cent to R332.869 million.

Compensation of Employees increases from R194.504 million in 2013/14 to R224.896 million in the 2016/17 revised estimate as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. The 6.7 per cent increase to R239.923 million in 2017/18 is due to the reduction of the overtime budget.

Goods and Services increases from R32.443 million in 2013/14 to R49.744 million in the 2016/17 revised estimate due to the allocations for weighbridges, extensive maintenance of traffic stations and for traffic officer uniforms. The 16.2 per cent increase in 2017/18 to R57.815 million is mainly due to provision made for the maintenance of traffic stations.

Transfers and subsidies increase marginally from R3.323 million in 2013/14 to a revised estimate of R3.457 million in 2016/17 followed by 27 per cent decrease to R2.523 million in 2017/18. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

Payment for Capital Assets decreases from R35.752 million in 2013/14 to R27.322 million in the 2016/17 revised estimates due to a once-off allocation for push-to-talk phones for traffic officers for permanent traffic check points. The estimated 19.3 per cent increase to R32.608 million in 2017/18 is due to provision made for the renovations of traffic stations.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Transport Regulation

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of compliance inspections conducted	232	232	232	232
Number of licensing stakeholder engagements	4	4	4	4
Number of permits to be converted to operator licenses	50	50	50	50
Number of abnormal load permits issued	1 650	1 600	1 600	1 700
Number of speed operations conducted	2 402	2 402	2 642	2 642
Number of vehicles weighed	4 224	4 224	4 224	4 224
Number of drunken driving operations conducted	552	552	552	552
Number of vehicles stopped and checked	1 080 000	1 080 000	1 080 000	1 080 000
Number of public transport operations conducted	750	552	552	552
Number of law enforcement facilities established	8	5	1	1

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programme

Objectives: The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	1 309	1 235	1 761	1 086	1 686	2 114	2 924	2 332	2 480	38.3
2. Community Development	21 502	33 960	31 856	31 628	36 728	34 002	32 797	32 317	19 116	(3.5)
3. Innovation & Empowerment	5 669	3 043	3 118	4 232	4 232	4 276	4 135	3 071	4 656	(3.3)
4. EPWP Co-Ordination & Monitoring	4 761	4 144	4 560	6 383	6 383	6 343	11 175	9 706	12 307	76.2
Total payments and estimates	33 241	42 382	41 295	43 329	49 029	46 735	51 031	47 426	38 559	9.2

Table 27: Summary of departmental payments and estimates by economic classification: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	32 873	42 020	40 841	42 909	48 465	46 372	50 231	47 260	38 384	8.3
Compensation of employees	4 048	3 393	3 583	3 388	3 818	4 890	5 289	5 655	6 027	8.2
Goods and services	28 822	38 627	37 258	39 521	44 647	41 482	44 942	41 605	32 357	8.3
Interest and rent on land	3	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	170	99	510	-	-	415.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	170	99	510	-	-	415.2
Payments for capital assets	368	362	454	420	394	264	290	166	175	9.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	362	454	420	394	264	290	166	175	9.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 241	42 382	41 295	43 329	49 029	46 735	51 031	47 426	38 559	9.2

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2013/14 to 2019/20. Expenditure increases from R33.241 million in 2013/14 to R46.735 million in the 2016/17 revised estimate due to additional appointments for job creation projects and the allocation of the EPWP incentive grant. The projects included the 10 SMME's that were supported and the extension of the Walking bus project to other regions. The project was piloted in the Mbizana area in 2014/15 and was extended to Chris Hani, Amathole, Joe Gqabi and OR Tambo in 2016/17. This is followed by an 9.2 per cent increase in 2017/18 to R51.031 million.

Compensation of Employees increases from R4.048 million in 2013/14 to R4.890 million in the 2016/17 revised estimates in order to cater for the filling of critical posts. There is an increase of 8.2 per cent to R5.289 million in 2017/18 due to the planned appointment of critical posts linked to service delivery.

Goods and Services increased from R28.822 million in 2013/14 to R41.482 million in the 2016/17 revised estimate due to an increase in the number of job creation beneficiaries and the extension of the Walking Bus project. In 2017/18, there is an increase of 8.3 per cent to R44.942 million due to the allocation of the EPWP grant for creation of job opportunities.

Transfers and Subsidies increased from R99 thousand in the 2016/17 revised estimate to R510 thousand in 2017/18 due to provision made for a retiring employee.

Payment for Capital Assets decreases from R368 thousand in 2013/14 to R264 thousand in the 2016/17 revised estimate due to reprioritization of funds for the Mthatha airport terminal building. The 9.8 per cent increase to R290 thousand in 2017/18 is due to provision made for office tools for the anticipated filling of critical vacant posts.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P5: Community Based Programme

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of departmental projects aligned to EPWP	9	11	13	15
Number of impact assessment conducted	1	-	1	-
Number of jobs created	1 480	50 130	50 574	51 324
Number of full-time equivalents (FTEs)	100	110	120	130
Number of youth (18-35) employed	470	500	550	625
Number of women employed	516	550	600	650
Number of people living with disabilities	10	13	15	20

The programme performance is measured by the number of work opportunities created in the transportation sector. From the 2017/18 financial year, the number of jobs created will increase from 1 480 in 2016/17 to 50 130 in 2017/18 with a focus on women and youth.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 29: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	665	677	675	524	524	524	524
2. Transport Infrastructure	5	7	7	12	12	12	12
3. Transport Operations	185	236	247	225	225	225	225
4. Transport Regulation	723	662	661	651	660	660	660
5. Community Based Programme	10	9	9	11	12	12	12
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	1 588	1 591	1 599	1 423	1 433	1 433	1 433
Total provincial personnel cost (R thousand)	460 552	476 211	523 284	545 104	592 033	648 425	698 366
Unit cost (R thousand)	290	299	327	383	413	452	487

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 30: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	793	160 598	758	164 480	773	171 416	639	46	685	172 657	685	195 025	685	211 265	685	230 800	–	10.2%	32.5%
7 – 10	669	206 316	700	211 063	696	232 291	574	46	620	248 093	624	268 061	624	286 822	624	309 350	0.2%	7.6%	44.6%
11 – 12	93	55 700	100	61 222	98	71 611	69	16	85	68 267	90	70 683	90	86 105	90	91 370	1.9%	10.2%	13.0%
13 – 16	33	30 327	33	31 305	32	31 350	32	1	33	36 629	34	36 821	34	40 538	34	41 600	1.0%	4.3%	6.3%
Other	–	7 611	–	8 141	–	16 616	–	–	–	19 460	–	21 445	–	23 696	–	25 245	–	9.1%	3.6%
Total	1 588	460 552	1 591	476 211	1 599	523 284	1 314	109	1 423	545 104	1 433	592 033	1 433	648 426	1 433	698 366	0.2%	8.6%	100.0%
Programme																			
1. Administration	665	185 576	677	198 052	675	210 359	468	56	524	212 528	524	228 428	524	250 863	524	267 358	–	8.0%	38.6%
2. Transport Infrastructure	5	4 698	7	5 348	7	6 415	7	5	12	7 056	12	9 423	12	10 512	12	11 318	–	17.1%	1.5%
3. Transport Operations	185	71 726	236	75 258	247	95 175	177	48	225	95 735	225	108 971	225	117 398	225	125 714	–	9.5%	17.9%
4. Transport Regulation	723	194 504	662	194 160	661	207 752	651	–	651	224 896	660	239 923	660	263 998	660	287 948	0.5%	8.6%	41.1%
5. Community Based Programme	10	4 048	9	3 393	9	3 583	11	–	11	4 890	12	5 289	12	5 654	12	6 028	2.9%	7.2%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 588	460 552	1 591	476 211	1 599	523 284	1 314	109	1 423	545 104	1 433	592 033	1 433	648 426	1 433	698 366	0.2%	8.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 571	453 732	1 573	465 621	1 587	516 794	1 302	109	1 411	538 620	1 414	581 997	1 414	637 730	1 414	687 071	0.1%	8.5%	98.5%
Legal Professionals	2	1 586	2	1 704	2	2 010	2	–	2	1 790	2	2 315	2	2 467	2	2 605	–	13.3%	0.4%
Social Services Professions	1	224	1	241	1	289	1	–	1	309	1	333	1	355	1	375	–	6.7%	0.1%
Engineering Professions and related occupations	14	5 010	15	8 645	9	4 191	9	–	9	4 385	16	7 388	16	7 874	16	8 315	21.1%	23.8%	1.1%
Total	1 588	460 552	1 591	476 211	1 599	523 284	1 314	109	1 423	545 104	1 433	592 033	1 433	648 426	1 433	698 366	0.2%	8.6%	100.0%

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

As illustrated by tables 29 and 30 above, personnel numbers are increasing from 1 588 in 2013/14 to 1 591 in 2014/15 due to the appointment of critical personnel in the Government Fleet Services.

In 2015/16, the personnel numbers increase by 8 to 1 599 due to the appointment for core functions at Scholar Transport. Personnel numbers are projected to decrease by 176 to 1 423 in 2016/17 due to a moratorium on Administration posts coupled with a strategy to encourage early retirement for non-core posts which are not filled after they have been vacated. In 2017/18, 10 appointments are estimated in respect of core traffic officer posts. The increase in traffic officer posts is in line with RTMC requirements that traffic officers should be on the roads all the time.

The number of Occupational Specific Dispensation posts (OSD) increases slightly from 17 in 2013/14 to 18 in 2014/15. This is followed by decline in numbers to 12 in 2015/16 and 2016/17 due to retirements. In 2017/18, 7 new appointments are planned in the Engineering profession.

9.3 Payments on training by programme

Table 31: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Administration	2 268	2 067	2 413	3 149	2 149	2 687	3 323	3 834	4 056	23.7
2. Transport Infrastructure	–	–	–	–	–	–	–	–	–	
3. Transport Operations	78	189	571	–	–	–	2 967	791	835	
4. Transport Regulation	4	–	–	1 200	–	–	–	1 430	1 511	
5. Community Based Programme	557	1 779	978	3 512	2 165	1 970	1 000	1 608	2 429	(49.2)
Total payments on training	2 907	4 035	3 962	7 861	4 314	4 657	7 290	7 663	8 831	56.5

9.4 Information on training

Table 32: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Number of staff	1 588	1 591	1 599	1 649	1 649	1 423	1 433	1 433	1 433	0.7
Number of personnel trained	900	900	765	700	700	700	793	891	976	13.3
of which										
Male	544	544	521	400	400	400	450	491	576	12.5
Female	356	356	244	300	300	300	343	400	400	14.3
Number of training opportunities	43	50	19	920	26	26	62	63	63	138.5
of which										
Tertiary	8	10	16	544	13	13	25	25	25	92.3
Workshops	20	22	–	356	5	5	26	26	26	420.0
Seminars	15	18	1	20	3	3	3	4	4	0.0
Other	–	–	2	–	5	5	8	8	8	60.0
Number of bursaries offered	95	10	125	110	113	113	95	90	105	(15.9)
Number of interns appointed	–	–	107	40	40	55	55	81	81	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	5	5	5	
Payments on training by programme										
1. Administration	2 268	2 067	2 413	3 149	2 149	2 687	3 323	3 834	4 056	23.7
2. Transport Infrastructure	–	–	–	–	–	–	–	–	–	
3. Transport Operations	78	189	571	–	–	–	2 967	791	835	
4. Transport Regulation	4	–	–	1 200	–	–	–	1 430	1 511	
5. Community Based Programme	557	1 779	978	3 512	2 165	1 970	1 000	1 608	2 429	(49.2)
Total payments on training	2 907	4 035	3 962	7 861	4 314	4 657	7 290	7 663	8 831	56.5

The targeted number of people to be trained increases by 13.3 per cent in the 2016/17 revised estimate of 700 to 793 in 2017/18.

Training opportunities increase by 138.5 per cent from 26 in the 2016/17 revised estimate to 62 in 2017/18 and these are targeting areas that include districts capacity building programmes such as PMDS, women

empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students exiting the bursary programme and the affordability, which has led to a decrease from 113 in 2016/17 to 95 in 2017/18. The reduction in interns appointed from 107 in 2015/16 to 55 in the 2016/17 revised estimate is due to a decision by the department to appoint only for core programmes with only 40 interns recruited under Traffic Regulation and 15 for the Trading Entity. This figure is maintained for 2017/18.

9.5 Structural changes

None.

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

Department of Transport

Department: Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	410 679	456 974	496 021	590 226	728 226	706 631	746 955	788 785	832 956	5.7
Sales of goods and services other than capital assets	18 214	16 041	21 894	21 637	21 637	27 899	22 935	24 311	25 770	(17.8)
Sale of goods and services produced by department (excluding capital assets)	18 214	16 041	21 894	21 637	21 637	27 899	22 935	24 311	25 770	(17.8)
Sales by market establishments	-	-	746	-	-	-	-	-	-	
Administrative fees	18 214	16 041	21 148	21 637	21 637	27 899	22 935	24 311	25 770	(17.8)
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	5 615	4 481	6 386	17 356	17 356	10 336	18 397	19 501	20 671	78.0
Interest, dividends and rent on land	1 185	1 103	980	2 225	2 225	643	2 359	2 500	2 650	266.9
Interest	1 185	-	2	194	194	643	2 359	2 500	2 650	266.9
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	1 103	978	2 031	2 031	-	-	-	-	
Sales of capital assets	-	18 089	-	-	-	-	-	-	-	
Land and sub-soil assets	-	18 089	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	163 922	81 739	1 238	1 242	1 242	676	1 317	1 396	1 480	94.8
Total departmental receipts	599 615	578 427	526 519	632 686	770 686	746 185	791 963	836 493	883 527	6.1

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	1 011 599	1 018 630	1 160 587	1 206 074	1 197 758	1 191 936	1 285 696	1 374 391	1 461 989	7.9
Compensation of employees	460 552	476 211	523 284	572 485	548 538	545 104	592 033	648 425	698 366	8.6
Salaries and wages	390 778	408 477	446 992	504 560	480 339	471 696	511 062	558 623	600 379	8.3
Social contributions	69 774	67 734	76 292	67 925	68 199	73 408	80 971	89 803	97 987	10.3
Goods and services	550 759	542 410	637 296	633 589	649 220	646 832	693 663	725 966	763 623	7.2
Administrative fees	298	5 211	4 512	494	1 486	1 388	1 621	1 623	1 697	16.8
Advertising	1 706	8 120	6 859	4 512	3 867	3 742	3 787	4 241	4 222	1.2
Minor assets	3 559	1 069	1 295	713	1 889	1 913	1 494	1 349	1 419	(21.9)
Audit cost: External	6 239	7 426	6 813	7 500	6 400	5 600	6 500	6 644	6 774	16.1
Bursaries: Employees	3 967	4 922	4 411	3 000	3 000	2 990	3 286	3 513	3 419	9.9
Catering: Departmental activities	3 153	3 119	5 025	3 531	5 973	5 717	3 789	3 997	4 229	(33.7)
Communication (G&S)	14 639	8 644	9 337	8 537	9 803	9 906	10 562	10 968	11 040	6.6
Computer services	7 811	10 724	14 678	25 112	24 224	24 257	18 707	14 823	13 518	(22.9)
Consultants and professional services: Business and advisory services	6 559	2 709	10 736	11 866	10 290	15 988	15 900	11 496	12 108	(0.6)
Infrastructure and planning	15 512	11 785	10 603	10 801	9 096	7 720	7 859	8 764	4 826	1.8
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	7 407	5 743	5 815	4 228	4 258	4 770	3 100	2 264	2 392	(35.0)
Contractors	3 558	8 230	629	6 872	4 846	4 357	3 308	6 799	7 043	(24.1)
Agency and support / outsourced services	23 929	33 174	32 492	36 458	38 925	36 323	44 744	41 504	34 141	23.2
Entertainment	79	75	93	102	107	106	116	126	131	9.4
Fleet services (including government motor transport)	12 690	13 891	18 146	13 048	17 161	17 336	24 465	23 916	23 809	41.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	49	-	-	-	-	36	-	-	-	(100.0)
Inventory: Learner and teacher support material	12	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	997	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	73	-	-	-	-	-	-	212	224	-
Consumable supplies	6 561	3 159	4 696	6 365	8 020	6 325	14 640	15 826	14 250	131.5
Consumable: Stationery, printing and office supplies	5 112	4 271	8 776	7 383	9 422	9 178	10 138	10 343	11 349	10.5
Operating leases	1 094	1 497	1 183	1 563	1 145	1 046	2 231	1 046	999	113.3
Property payments	8 799	9 987	11 317	14 196	12 971	12 828	16 493	19 778	25 292	28.6
Transport provided: Departmental activity	390 635	367 630	435 053	435 041	437 124	437 431	463 690	496 181	533 101	6.0
Travel and subsistence	20 518	20 727	26 900	19 055	27 477	26 379	22 910	25 431	29 099	(13.1)
Training and development	2 907	4 035	3 953	7 114	4 314	4 657	7 290	7 663	8 831	56.5
Operating payments	2 065	1 524	1 742	1 605	1 372	1 449	2 714	2 786	4 062	87.3
Venues and facilities	662	4 604	11 707	4 334	5 881	5 339	3 613	3 975	4 806	(32.3)
Rental and hiring	169	134	525	139	169	51	706	798	841	1284.3
Interest and rent on land	288	9	7	-	-	-	-	-	-	-
Interest	29	9	-	-	-	-	-	-	-	-
Rent on land	259	-	7	-	-	-	-	-	-	-
Transfers and subsidies	415 566	471 715	440 310	480 485	479 376	478 101	494 226	514 608	533 489	3.4
Provinces and municipalities	100	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	100	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	100	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 316	9	384	300	560	-	179	189	200	-
Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449	3.3
Public corporations	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Private enterprises	301 980	295 534	316 456	355 449	355 449	355 263	374 260	393 360	415 388	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	301 980	295 534	316 456	355 449	355 449	355 263	374 260	393 360	415 388	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 847	8 319	12 778	7 815	10 446	9 917	10 200	4 485	4 736	2.9
Social benefits	8 639	7 879	11 172	6 757	9 152	9 870	7 561	4 359	4 603	(23.4)
Other transfers to households	208	440	1 606	1 058	1 294	47	2 639	126	133	5514.9
Payments for capital assets	89 675	199 296	110 448	64 139	66 564	62 152	63 782	51 710	74 844	2.6
Buildings and other fixed structures	37 059	154 521	59 141	9 100	12 304	12 305	21 300	10 300	20 335	73.1
Buildings	37 059	154 521	59 141	-	-	12 305	21 300	10 300	20 335	73.1
Other fixed structures	-	-	-	9 100	12 304	-	-	-	-	-
Machinery and equipment	52 616	44 775	51 307	55 039	54 260	49 847	42 482	41 410	54 509	(14.8)
Transport equipment	38 340	36 667	40 520	41 464	37 638	36 467	26 555	30 468	33 779	(27.2)
Other machinery and equipment	14 276	8 108	10 787	13 575	16 622	13 380	15 927	10 942	20 730	19.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	260	504	-	-	-	-	-	-	-
Total economic classification	1 517 152	1 689 901	1 711 849	1 750 698	1 743 698	1 732 189	1 843 704	1 940 709	2 070 322	6.4

Department: Transport

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	254 961	259 460	280 042	302 947	287 338	286 930	299 003	319 828	336 079	4.2
Compensation of employees	185 576	198 052	210 359	230 215	213 449	212 527	228 428	250 863	267 358	7.5
Salaries and wages	155 191	169 980	180 124	202 958	186 192	183 510	193 745	213 781	227 599	5.6
Social contributions	30 385	28 072	30 235	27 257	27 257	29 017	34 683	37 081	39 759	19.5
Goods and services	69 314	61 399	69 676	72 732	73 889	74 403	70 575	68 965	68 721	(5.1)
Administrative fees	219	196	325	330	334	292	441	468	535	51.0
Advertising	961	1 426	207	2 699	2 307	2 010	1 591	2 354	2 057	(20.8)
Minor assets	3 091	544	378	338	184	136	549	584	619	303.7
Audit cost: External	6 239	7 426	6 813	7 500	6 400	5 600	6 500	6 384	6 500	16.1
Bursaries: Employees	3 967	4 922	4 411	3 000	3 000	2 990	3 286	3 480	3 400	9.9
Catering: Departmental activities	1 581	1 744	1 303	1 805	2 003	1 557	1 588	1 681	1 776	2.0
Communication (G&S)	14 281	8 574	9 012	8 440	8 860	9 623	10 403	10 215	10 160	8.1
Computer services	7 229	9 479	13 462	21 695	22 749	22 862	16 285	11 747	10 239	(28.8)
Consultants and professional services: Business and advisory services	4 402	1 447	4 609	1 861	775	1 919	1 812	1 919	2 027	85.3
Infrastructure and planning	13	-	-	266	116	116	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	7 407	2 746	4 556	4 228	4 228	4 740	3 100	2 117	2 237	(34.6)
Contractors	841	497	133	441	449	433	303	321	339	(30.0)
Agency and support / outsourced services	-	1 153	2 203	-	40	28	231	245	259	725.0
Entertainment	63	64	75	108	83	94	88	96	103	(6.4)
Fleet services (including government motor transport)	560	742	1 248	1 200	1 386	2 275	1 950	2 066	2 580	(14.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	36	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	252	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	506	597	775	717	1 040	877	1 286	1 361	1 439	46.6
Consumable: Stationery, printing and office supplies	1 753	1 303	1 803	1 303	1 984	1 957	2 637	2 573	2 718	34.7
Operating leases	-	-	93	-	-	-	126	133	141	-
Property payments	1 159	949	1 417	3 529	1 057	1 844	2 977	3 583	3 790	61.4
Transport provided: Departmental activity	1 400	2 421	1 734	-	1 200	1 387	1 200	1 660	1 753	(13.5)
Travel and subsistence	9 800	10 970	10 013	8 000	10 896	9 638	8 229	9 316	9 019	(14.6)
Training and development	2 268	2 067	2 413	3 149	2 149	2 687	3 323	3 834	4 056	23.7
Operating payments	820	880	825	723	621	650	1 064	1 128	1 191	63.7
Venues and facilities	342	1 195	1 418	1 348	1 976	1 542	1 496	1 570	1 646	(3.0)
Rental and hiring	160	57	450	52	52	51	110	130	136	115.7
Interest and rent on land	71	9	7	-	-	-	-	-	-	-
Interest	29	9	-	-	-	-	-	-	-	-
Rent on land	42	-	7	-	-	-	-	-	-	-
Transfers and subsidies	5 032	3 132	4 173	2 184	4 409	4 376	3 828	2 238	2 363	(12.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 032	3 132	4 173	2 184	4 409	4 376	3 828	2 238	2 363	(12.5)
Social benefits	5 032	2 962	4 173	2 184	4 409	4 329	3 828	2 238	2 363	(11.6)
Other transfers to households	-	170	-	-	-	47	-	-	-	(100.0)
Payments for capital assets	12 226	8 719	8 047	7 386	9 192	9 256	6 335	7 005	8 778	(31.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 226	8 719	8 047	7 386	9 192	9 256	6 335	7 005	8 778	(31.6)
Transport equipment	5 614	3 695	3 346	2 840	2 829	2 913	2 843	3 339	4 915	(2.4)
Other machinery and equipment	6 612	5 024	4 701	4 546	6 363	6 343	3 492	3 666	3 863	(44.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	312	260	504	-	-	-	-	-	-	-
Total economic classification	272 531	271 571	292 766	312 517	300 939	300 562	309 166	329 070	347 220	2.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.4B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	10 195	11 052	18 080	14 638	13 455	13 685	14 860	16 254	17 386	8.6
Compensation of employees	4 698	5 348	6 415	8 604	8 204	7 056	9 422	10 512	11 318	33.5
Salaries and wages	4 136	4 803	5 681	7 851	7 451	6 517	7 781	8 758	9 448	19.4
Social contributions	562	545	734	753	753	539	1 641	1 754	1 870	204.5
Goods and services	5 497	5 704	11 665	6 034	5 251	6 629	5 438	5 742	6 068	(18.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	107	41	4 178	75	75	75	205	217	229	173.3
Minor assets	8	15	-	-	-	-	49	52	55	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	408	18	122	122	19	20	21	(84.4)
Communication (G&S)	4	5	1	-	17	17	-	-	-	(100.0)
Computer services	-	458	188	200	200	200	310	310	335	55.0
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	5 163	4 972	5 412	5 435	3 880	4 418	4 288	4 542	4 795	(2.9)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	1	-	-	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	4	5	-	5	5	5	21	23	23	320.0
Consumable: Stationery, printing and office supplies	41	14	18	28	28	28	51	54	57	82.1
Operating leases	-	-	-	8	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	163	167	809	261	880	1 110	439	465	491	(60.5)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	27	-	2	2	2	2	2	2	0.0
Venues and facilities	-	-	651	-	40	650	52	55	58	(92.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	54	279	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	54	279	-	-	-	-	-	-	-
Social benefits	-	54	279	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	14	131	271	239	222	219	10 219	5 232	15 245	4566.2
Buildings and other fixed structures	-	-	-	-	-	-	10 000	5 000	15 000	-
Buildings	-	-	-	-	-	-	10 000	5 000	15 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	131	271	239	222	219	219	232	245	0.0
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14	131	271	239	222	219	219	232	245	0.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	10 209	11 237	18 630	14 877	13 677	13 904	25 079	21 486	32 631	80.4

Department: Transport

Table B.5C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	486 409	482 019	566 415	575 288	571 749	570 309	623 864	667 510	712 223	9.4
Compensation of employees	71 726	75 258	95 175	102 174	96 543	95 735	108 971	117 398	125 714	13.8
Salaries and wages	61 818	65 159	82 731	91 064	85 159	83 562	99 307	105 925	112 416	18.8
Social contributions	9 908	10 099	12 444	11 110	11 384	12 173	9 664	11 473	13 298	(20.6)
Goods and services	414 683	406 761	471 240	473 114	475 206	474 574	514 893	550 112	586 509	8.5
Administrative fees	33	2 946	3 318	59	159	103	70	74	78	(32.0)
Advertising	595	6 365	2 289	1 392	1 295	1 280	641	744	797	(49.9)
Minor assets	204	88	622	210	350	323	405	431	446	25.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	16	-	-
Catering: Departmental activities	453	430	1 450	733	1 232	1 204	862	1 131	1 025	(28.4)
Communication (G&S)	170	45	261	40	303	262	102	359	377	(61.1)
Computer services	2	-	-	2 017	605	605	1 089	1 683	1 800	80.0
Consultants and professional services: Business and advisory services	2 044	124	927	5 005	3 409	6 977	7 313	7 539	7 949	4.8
Infrastructure and planning	8 828	6 813	5 120	5 100	5 100	3 186	3 571	4 221	31	12.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	715	1 250	-	-	-	-	-	-	-
Contractors	437	6 642	308	220	310	311	2 000	2 477	2 504	543.1
Agency and support / outsourced services	-	379	461	5 835	4 031	4 170	8 010	5 366	10 734	92.1
Entertainment	7	6	18	10	18	6	18	21	22	200.0
Fleet services (including government motor transport)	1 337	2 168	2 780	1 640	2 280	1 920	4 455	5 843	2 801	132.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	49	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	211	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	212	224	-
Consumable supplies	496	270	653	512	1 530	808	1 877	2 794	2 953	132.3
Consumable: Stationery, printing and office supplies	272	564	1 559	1 635	1 330	1 170	988	853	1 321	(15.6)
Operating leases	-	-	85	-	-	-	300	320	337	-
Property payments	4 863	5 772	5 745	6 586	7 561	6 754	8 913	11 394	9 426	32.0
Transport provided: Departmental activity	389 235	365 209	432 738	435 041	435 924	436 044	462 340	494 334	531 150	6.0
Travel and subsistence	4 664	4 685	6 966	5 600	8 142	7 976	7 412	7 730	9 692	(7.1)
Training and development	78	189	571	-	-	-	2 967	791	835	-
Operating payments	601	316	300	327	375	357	1 235	1 461	1 660	245.9
Venues and facilities	95	3 034	3 819	1 152	1 252	1 118	325	327	347	(70.9)
Rental and hiring	9	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	407 211	463 749	430 706	474 228	470 724	470 169	487 365	510 799	529 467	3.7
Provinces and municipalities	100	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	100	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	100	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 316	9	384	300	560	-	179	189	200	-
Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449	3.3
Public corporations	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	102 088	166 726	108 990	115 127	111 127	111 127	107 704	114 581	111 061	(3.1)
Private enterprises	301 980	295 534	316 456	355 449	355 449	355 263	374 260	393 360	415 388	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	301 980	295 534	316 456	355 449	355 449	355 263	374 260	393 360	415 388	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	492	353	3 174	1 558	1 794	1 985	3 339	676	714	68.2
Social benefits	284	115	1 568	500	500	1 985	700	550	581	(64.7)
Other transfers to households	208	238	1 606	1 058	1 294	-	2 639	126	133	-
Payments for capital assets	41 315	156 073	64 943	27 613	29 503	25 091	14 330	13 252	13 032	(42.9)
Buildings and other fixed structures	37 059	151 761	59 141	9 100	12 304	12 305	4 200	2 300	2 128	(65.9)
Buildings	37 059	151 761	59 141	-	-	12 305	4 200	2 300	2 128	(65.9)
Other fixed structures	-	-	-	9 100	12 304	-	-	-	-	-
Machinery and equipment	4 256	4 312	5 802	18 513	17 199	12 786	10 130	10 952	10 904	(20.8)
Transport equipment	2 852	3 319	2 561	12 724	11 969	10 389	3 436	4 699	4 411	(66.9)
Other machinery and equipment	1 404	993	3 241	5 789	5 230	2 397	6 694	6 253	6 493	179.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	934 935	1 101 841	1 062 064	1 077 129	1 071 976	1 065 569	1 125 559	1 191 562	1 254 722	5.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.6D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	227 161	224 079	255 209	270 291	276 751	274 640	297 738	323 540	357 916	8.4
Compensation of employees	194 504	194 160	207 752	228 104	226 524	224 896	239 923	263 998	287 948	6.7
Salaries and wages	166 053	165 579	175 323	199 442	197 862	193 861	205 616	225 227	245 658	6.1
Social contributions	28 451	28 581	32 429	28 662	28 662	31 035	34 307	38 771	42 290	10.5
Goods and services	32 443	29 919	47 457	42 187	50 227	49 744	57 815	59 542	69 968	16.2
Administrative fees	26	2 051	869	105	993	993	1 110	1 081	1 084	11.8
Advertising	13	46	179	316	80	267	1 250	894	1 105	368.2
Minor assets	204	370	244	139	1 335	1 430	441	230	243	(69.2)
Audit cost: External	-	-	-	-	-	-	-	260	274	
Bursaries: Employees	-	-	-	-	-	-	-	17	19	
Catering: Departmental activities	423	362	1 001	720	1 637	1 659	650	620	655	(60.8)
Communication (G&S)	176	18	62	57	597	4	57	395	503	1325.0
Computer services	66	-	113	-	70	70	23	24	26	(67.1)
Consultants and professional services: Business and advisory services	-	-	5 000	3 500	6 084	8 011	6 775	2 039	2 132	(15.4)
Infrastructure and planning	1 508	-	71	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	1 937	9	-	30	30	-	147	155	(100.0)
Contractors	2 267	1 089	188	6 200	3 577	3 143	1 000	4 000	4 200	(68.2)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	6	5	-	2	2	2	6	4	2	200.0
Fleet services (including government motor transport)	10 728	10 919	14 051	10 208	13 410	13 061	18 000	15 901	18 316	37.8
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	211	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	73	-	-	-	-	-	-	-	-	
Consumable supplies	4 277	1 397	1 137	3 254	2 169	1 709	7 854	10 554	6 896	359.6
Consumable: Stationery, printing and office supplies	2 970	2 328	5 341	4 343	5 982	5 934	6 347	6 740	7 126	7.0
Operating leases	1 094	1 497	1 005	1 555	1 145	1 046	1 805	493	521	72.6
Property payments	2 777	3 237	4 155	4 081	4 353	4 230	4 603	4 801	12 076	8.8
Transport provided: Departmental activity	-	-	335	-	-	-	-	187	198	
Travel and subsistence	4 791	4 004	7 804	4 147	5 872	5 810	5 268	6 969	8 396	(9.3)
Training and development	4	-	-	1 200	-	-	-	1 430	1 511	
Operating payments	604	285	537	553	374	417	400	181	1 194	(4.1)
Venues and facilities	225	374	5 356	1 808	2 517	1 928	1 650	1 927	2 653	(14.4)
Rental and hiring	-	-	-	-	-	-	576	647	683	
Interest and rent on land	214	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	214	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 323	4 780	5 152	4 073	4 073	3 457	2 523	1 571	1 659	(27.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3 323	4 780	5 152	4 073	4 073	3 457	2 523	1 571	1 659	(27.0)
Social benefits	3 323	4 748	5 152	4 073	4 073	3 457	2 523	1 571	1 659	(27.0)
Other transfers to households	-	32	-	-	-	-	-	-	-	
Payments for capital assets	35 752	34 011	36 733	28 481	27 253	27 322	32 608	26 055	37 614	19.3
Buildings and other fixed structures	-	2 760	-	-	-	-	7 100	3 000	3 207	
Buildings	-	2 760	-	-	-	-	7 100	3 000	3 207	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	35 752	31 251	36 733	28 481	27 253	27 322	25 508	23 055	34 407	(6.6)
Transport equipment	29 659	29 513	34 515	25 710	22 710	23 030	20 216	22 264	24 278	(12.2)
Other machinery and equipment	6 093	1 738	2 218	2 771	4 543	4 292	5 292	791	10 129	23.3
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	266 236	262 870	297 094	302 845	308 077	305 419	332 869	351 166	397 189	9.0

Department: Transport

Table B.7E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	32 873	42 020	40 841	42 909	48 465	46 372	50 231	47 260	38 384	8.3
Compensation of employees	4 048	3 393	3 583	3 388	3 818	4 890	5 289	5 665	6 027	8.2
Salaries and wages	3 580	2 966	3 133	3 245	3 675	4 246	4 613	4 931	5 258	8.6
Social contributions	468	427	450	143	143	644	676	723	770	5.0
Goods and services	28 822	38 627	37 258	39 521	44 647	41 482	44 942	41 605	32 357	8.3
Administrative fees	20	18	-	-	-	-	-	-	-	-
Advertising	30	242	6	30	110	110	100	33	34	(9.1)
Minor assets	52	52	51	26	20	24	50	52	56	108.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	0	-	-
Catering: Departmental activities	690	583	863	255	979	1 175	670	544	752	(43.0)
Communication (G&S)	8	2	1	-	26	-	-	-	-	-
Computer services	514	787	915	1 200	600	520	1 000	1 059	1 118	92.3
Consultants and professional services: Business and advisory services	113	1 138	200	1 500	22	22	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	345	-	-	-	-	-	-	-	-
Contractors	13	2	-	11	510	470	5	-	-	(98.9)
Agency and support / outsourced services	23 929	31 642	29 828	30 623	34 854	32 125	36 503	35 903	23 148	13.6
Entertainment	2	-	-	-	2	2	2	2	2	0.0
Fleet services (including government motor transport)	65	62	67	-	85	80	60	106	112	(25.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	12	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	323	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 278	890	2 131	1 877	3 276	2 926	3 602	1 093	2 939	23.1
Consumable: Stationery, printing and office supplies	76	62	55	74	98	89	115	122	127	29.2
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	246	-	-	-	150	-	-	-
Travel and subsistence	1 100	901	1 308	1 047	1 687	1 845	1 562	951	1 501	(15.3)
Training and development	557	1 779	969	2 765	2 165	1 970	1 000	1 608	2 429	(49.2)
Operating payments	40	16	80	-	-	23	13	14	15	(43.5)
Venues and facilities	-	1	463	26	96	101	90	96	102	(10.9)
Rental and hiring	-	76	75	87	117	-	20	21	22	-
Interest and rent on land	3	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	3	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	170	99	510	-	-	415.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	170	99	510	-	-	415.2
Social benefits	-	-	-	-	170	99	510	-	-	415.2
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	368	362	454	420	394	264	290	166	175	9.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	362	454	420	394	264	290	166	175	9.8
Transport equipment	215	140	98	190	130	135	60	166	175	(55.6)
Other machinery and equipment	153	222	356	230	264	129	230	-	-	78.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 241	42 382	41 295	43 329	49 029	46 735	51 031	47 426	38 559	9.2

Table B. 8A: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	(13.9)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	187 805	199 318	203 678	223 937	223 937	223 937	236 176	242 058	255 613	5.5

Table B.3A: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (PTOG)

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	183 960	195 278	199 595	218 217	218 217	218 217	231 252	242 058	255 613	6.0

Table B.3B: Conditional grant payments and estimates by economic classification: Expanded Public Work Programme (EPWP)

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	3 845	4 040	4 083	5 720	5 720	11 440	4 924	-	-	(57.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	3 845	4 040	4 083	5 720	5 720	11 440	4 924	-	-	(57.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	3 845	4 040	4 083	5 720	5 720	5 720	4 924	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	3 845	4 040	4 083	5 720	5 720	11 440	4 924	-	-	(57.0)

Table B.11: Payments of infrastructure by category (Project List)

No. R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	2019/20
1. New infrastructure assets														
1	Traffic Control Centre (including a weigh-bridge) - Middleburg	Design	Cacadu	Building	01/04/2017	31/03/2018	ES	Transport Infrastructure	Individual	85 000	-	10 000	5 000	15 000
Total New infrastructure assets														
2. Upgrades and additions														
1	Mthatha Airport Upgrade	Practical completion	King Sabata Dalindyebo	Building	01/01/2011	30/09/2020	ES	Transport Operations	Individual	260 600	311 229	2 000	-	-
2	Bisho Airport Upgrade	Design	Buffalo City	Building	01/04/2017	31/03/2018	ES	Transport Operations	Individual	7 600	-	2 200	2 300	3 100
3	Mbizana Traffic Station and Vehicle Pound	Design	Mbizana LM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	1 250	-	1 250	-	-
4	Phakade Integrated Law Enforcement Facility	Design	Alfred Nzo, Umzimvubu LM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	2 900	-	2 900	-	-
5	Graaff-Reinet Permanent Station and Vehicle Pound	Design	Dr Beyers Naude LM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	-	-	-	-	-
6	Lusikiski Traffic Station	Design	OR Tambo	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	3 235	-	1 000	-	2 235
7	Engcobo Traffic Station	Design	Engcobo LM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	1 400	-	400	1 000	-
8	Forty Junction Road-side Traffic Check-point	Design	Chris Hani DM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	500	-	500	-	-
9	Kei Bridge Road-side Traffic Check-point	Constric	Anathole DM	Building	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	300	-	300	-	-
10	Zwelisha Vehicle Pound Construction	Construction	Anathole DM	Pound	01/04/2017	31/03/2018	ES	Transport Regulations	Individual	750	-	750	-	-
Total Upgrades and additions										-	-	11 300	3 300	5 335
3. Maintenance and repairs														
1	Mthatha Airport Maintenance	Practical completion	King Sabata Dalindyebo	Building	01/01/2011	30/09/2020	ES	Transport Operations	Individual	2 000	-	2 000	2 000	2 000
Total Maintenance and repairs												2 000	2 000	2 000
Total Transport Infrastructure												23 300	10 300	22 335

◆ **END OF EPRE** ◆



Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 2 631 398
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Provision of title deeds to beneficiaries; and
- Installation of services that include other amenities.

1.4 Main Services

- Housing facilitation and emerging contractors' empowerment;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for and expected changes in the services

The influx of people in the urban areas leaving rural areas is a major problem that is facing the department. This problem has a negative impact in the demands for social housing units in the urban areas. This relocation increases the number of backlogs and informal settlements.

1.6 The Acts, rules and regulations

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts; 1994 White Paper on Housing; Housing Act 107 of 1997 and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000 and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants, the City of Cape Town and Firststrand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust v Registrar Genetic Resources & others: CCT 80/08 Dingaon Hendrik Nyathi v MEC for the Department of Health, Gauteng, Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

The tight fiscal environment of the province and the unfavourable economic outlook influences the budget decisions. The personnel budget is based on the current wage bodies, provisions of Improvement in Conditions of Service (ICS) and the vacant funded posts as per the Annual Recruitment Plan of the department. The goods and services budget for the 2017/18 financial year is committed to the department for fixed operational expenditure that supports the core service delivery activities of the department, while the Human Settlements Development Grant (HSDG) funds the various housing programmes.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 8, whose objective is: "Sustainable Human Settlements and Improved Quality of Household Life" with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop human settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Rural housing.

2. Review of the current financial year (2016/17)

In 2016/17 13 180 housing units were planned and as at the end of December 2016, the department completed 11 160. With regards to defective units rectified 1 899 was the target for the 2016/17 financial year and 2 187 was achieved. Serviced sites target for the year was 10 606 and 8 035 sites were serviced.

The construction processes have translated into the creation of 15 193 jobs against a target of 10 783 in the various categories of Women; Youth; Male and people with disabilities.

The number of title deeds issued were 8 249 against a target of 8 000 to ensure that beneficiaries receive full ownership of title to their houses.

The Department has an active Youth Brigade established in line with the National Youth Development Strategy. As at the third quarter, 60 youth were empowered against a target of 150 and have been working on projects within the Nelson Mandela Bay.

2.1 Key achievements

The Department has succeeded in supporting Integrated Residential Development in Mandela Park and Lotusville in Sarah Baartman. Partnerships were key in enhancing service delivery and maximising limited resources. To this end, a partnership initiative in the area of greening and beautifying neighbourhoods was launched in collaboration with the Department of Rural Development and Agrarian Reform (DRDAR) in the Siyanda housing project under the jurisdiction of Mnquma Local Municipality. This partnership seeks to enhance and beautify projects while at the same time providing necessary water harvest tanks, planting of trees and grass in the homes of beneficiaries. The partnership is also linked to the food security programme of DRDAR to alleviate poverty in newly developed residential settlements with a primary focus on community participation. The partnership has successfully achieved its mandate of creating jobs, greening and beautifying neighbourhoods.

The following categories benefited in the jobs that the department created Women: 1 133; Youth: 9 383; Male: 4 669; Disabled: 8. The large youth component attests to the department's Active Youth Build Programme.

61 Assessment Reports towards the Upgrading of Informal Settlements for Ndlambe, Kouga, Makana, Ikhwezi, Camdeboo, Blue Crane Route and Sunday River Valley Municipalities were compiled by the department. The department facilitated the construction of 7 Multi-Purpose Centres (MPCC).

2.2 Key challenges

The department remains under financial pressure to meet its current commitments, however analysis of current commitments and performance of contractors has been undertaken in order to be able to manage delivery within the available funding.

Inadequate and decaying bulk infrastructure in secondary and small towns has a negative impact in unlocking new projects. The department will continue to advocate for extension of the infrastructure grant to distressed municipalities.

Poor land-use management practices in municipalities are leading to land invasion and increased number of Informal Settlements. The department has and will continue to interact with those affected municipalities to implement strategies on illegal land occupation.

Lack of integrated planning implementation between the department, other sector departments, municipalities, private sector and donor institutions has resulted in misaligned planning and implementation of the municipal Infrastructure Grant and the Urban Settlements Development Grant. The department has optimised its participation on Integrated Relations (IGR) structures, cluster system, and is in the process of developing a long-term credible Provincial Project Pipeline.

3. Outlook for the coming financial year (2017/18)

The long-term delivery strategy of the department remains anchored on the national outputs that form part of Outcome 8 that are aligned to the National Development Plan key considerations.

This will be undertaken through various programs with a target of 11 421 new housing units that will be built across the province, 500 social housing units and install 7 805 service stands. The target for the new housing units has decreased from 13 180 in 2016/17 to 11 921 in 2017/18 as a result of amounts set aside for Housing Development Agency (HDA) and Title Deeds Restoration. The department plans to deliver 316 units for Finance Linked Individual Subsidy Programme (FLISP) and 216 housing units for Military Veterans. The department will rectify 1 465 defective houses for both Pre and Post 1994. The department will focus on provision to connect 1 570 new sites to basic water and sanitation and 853 households to basic services. The department plans to assess 24 Informal Settlements for eradication of Informal Settlements. The job creation strategy aims to create 10 783 work opportunities due to decreased housing units.

The department will continue the rural focus in housing delivery, the new housing units to be delivered by the department include 4 798 houses for Rural Development. The department will also assist in exploring renewable energy to speed up provision of basic services like electricity, water and sanitation in already completed projects.

The provincial title deed restoration project steering committee has been established and its role is to work with municipalities to determine the extent of title deed backlog. The department plans to hand over 34 234 title deeds to beneficiaries during the 2017/18 financial year.

The department will continue to roll out youth build programs in all the regions in an effort to skill young people. The programme will equip unemployed youth with built-environment skills and training. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA) and other relevant institutions Further Education and Training (FET) colleges to further train the youth, emerging from the youth build and youth brigade projects, so that they can become artisans. The department has initiated discussions with the National Estate Agencies to pursue potential training options for the youth capacity building programme.

4. Reprioritisation

The department undertook a reprioritization of its budget in an attempt to fund its cost pressures. Available funds have been committed to fixed operational expenditure to support the key service delivery priorities of the department. The department has prioritised all the projects committed in the Housing Subsidy System (HSS) to the project list (B5).

5. Procurement

The department will procure for projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be

aligned to the department's procurement plan according to the implementation dates as listed on the plan. The department has standard leases in place that include rental of office equipment, cellular phone contracts and fleet vehicles.

6.7 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	301 189	324 458	335 965	354 714	368 900	368 849	389 443	399 897	425 646	6.4
Conditional grants	2 526 803	2 395 372	2 463 856	1 994 322	1 994 322	1 994 322	2 241 955	2 258 483	2 405 564	12.3
Housing Disaster Relief Grant	94 172	–	100 000	100 000	100 000	100 000	134 261	–	–	34.3
Human Settlements Development Grant	2 429 631	2 392 718	2 362 372	1 891 457	1 891 457	1 891 457	2 105 055	2 258 483	2 405 564	11.1
EPWP Integrated Grant	3 000	2 654	1 484	2 865	2 865	2 865	2 639	–	–	(6.7)
Total receipts	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
<i>of which</i>										
Departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Tables 2 shows the sources of funding over the period 2013/14 to 2019/20 and the sources of funding are equitable share, conditional grant, and departmental receipts. Funding decreased from R2.827 billion in 2013/14 to a revised estimate of R2.363 billion in 2016/17 due to National Treasury revisions to the Human Settlements Development Grant (HSDG). Overall in 2017/18, funding increases by 11.4 per cent from a revised estimate of R2.363 billion in 2016/17 to R2.631 billion in 2017/18. This is due to the increase in the (HSDG) allocation. The department was allocated an amount of R2.639 million in 2017/18 in respect of the EPWP Integrated Grant for Province.

The Conditional Grant allocations increased by 12.3 per cent from the revised estimate of R1.994 billion in 2016/17 to R2.241 billion in 2017/18.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Sales of capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Transactions in financial assets and liabilities	25	-	2 682	-	-	305	-	-	-	(100.0)
Total departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Table 3 above shows departmental receipts collection per item. Receipts have decreased from R10.344 million in 2013/14 to a revised estimate of R2.737 million. The department is not a major own revenue collection department. It receives its revenue from sales of goods and service and from interest earned on balances on trust accounts. Interest is earned on balances in trust accounts managed by municipalities, the balances vary as a result of funds transferred during the year and the interest cannot be determined with reasonable accuracy.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- All critical vacant funded posts within the approved structure would be filled;
- The inflation rate for 2017/18 and the increases in medical aid and housing allowance based on the bargaining council agreements;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes, will continue to be adhered to over the 2017/18 MTEF.

The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0
2. Housing Needs, Research And Planning	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6
3. Housing Development	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4
4. Housing Asset Management	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7
Total payments and estimates	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	296 286	318 200	334 447	349 579	355 227	356 990	376 193	390 226	414 433	5.4
Compensation of employees	226 229	251 879	281 579	305 031	303 611	303 073	328 707	350 881	371 234	8.5
Goods and services	69 641	66 291	52 859	44 548	51 616	53 917	47 486	39 345	43 198	(11.9)
Interest and rent on land	416	30	9	–	–	–	–	–	–	–
Transfers and subsidies to:	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Payments for capital assets	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	1	333	–	67	67	–	–	–	(100.0)
Total economic classification	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the 2017 MTEF period, by programme and economic classification, respectively. Expenditure decreased from R2.827 billion in 2013/14 to a revised estimate of R2.363 billion in 2016/17. Expenditure comprises mainly of the HSDG, which accounts for about 90 per cent of the department's budget. Overall, the budget increased by 11.4 per cent from a revised estimate of R2.363 billion in 2016/17 to R2.631 billion in 2017/18. Transfers and subsidies are increasing by 12.2 per cent where HSDG is allocated.

Compensation of Employees increases by 8.5 per cent in 2017/18. The increase is due to the plans to fill of all critical vacant funded posts within the approved structure. Goods and Services decreases by 11.9 per cent from a revised estimate of R53.917 million in 2016/17 to R47.486 million in 2017/18. The decrease is due to an additional once off R6 million that was allocated during adjustment estimates to pay for outstanding legal services. The main cost driver of the department's budget is the transfers and subsidies that increased by 12.2 per cent from a revised estimate of R1.999 billion to R2.243 billion in 2017/18. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets increases from R6.415 million in 2016/17 to R11.600 million in 2017/18 due to additional funding allocation to upgrade the department's ICT network and infrastructure.

7.4 Expenditure by municipal boundary

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

Category	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
A	Buffalo City Metropolitan Municipality	153 781	273 722	214 982	230 102	273 722	214 982	264 202	274 141	325 805	22.89
A	Nelson Mandela Bay Metropolitan Municipality	606 948	326 288	472 325	517 128	517 128	343 804	606 249	608 013	609 049	76.3
C	Alfred Nzo District Municipality	89 894	385 943	433 681	237 615	237 615	451 201	310 377	249 692	255 978	(31.2)
C	Amathole District Municipality	241 476	290 511	193 018	182 325	182 325	115 777	95 834	171 463	194 586	(17.2)
C	Chris Hani District Municipality	249 127	183 967	251 526	151 317	151 317	221 108	195 143	250 281	229 289	(11.7)
C	Joe Gqabi District Municipality	203 699	69 005	80 816	138 215	138 215	94 455	147 698	142 897	189 027	56.4
C	O.R. Tambo District Municipality	235 798	319 996	441 089	235 871	235 871	353 297	308 888	284 406	262 951	(12.6)
C	Sarah Baartman District Municipality	196 805	105 030	38 625	184 384	184 384	43 199	133 497	190 824	209 418	209.0
	Whole Province	850 460	765 369	673 759	472 079	442 645	525 348	569 510	486 663	555 107	8.4
Total provincial payments by district and local municipality		2 827 988	2 719 831	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

Allocations of departmental payments are influenced by the location of the projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. The spatial distribution of funding allocation among the districts reflect targeted delivery of human settlements across the province as depicted in table 6 above.

The department will spend the largest portion of its 2017/18 service delivery budget in the Nelson Mandela Bay municipality due to the high demand for housing in this region.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
Current	-	-	-	-	-	-	-	-	-	-
Capital	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows Infrastructure payments by the department for the delivery of housing units through various housing instruments, which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

7.5.2 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Human Settlements Development Grant	2 429 631	2 392 718	2 358 180	1891457	1895 643	1894 164	2 105 055	2 258 483	2 405 564	11.1
Housing Disaster Relief Grant	94 172	-	100 000	100 000	100 000	100 000	134 261	-	-	34.3
EPWP incentive Grant to Provinces	2 128	1383	2 571	2 865	2 865	2 827	2 639	-	-	(6.7)
Total	2 525 931	2 394 101	2 460 751	1994 322	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 128	1 531	2 571	2 865	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 128	1531	2 571	2 865	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 523 803	2 392 718	2 458 180	1991457	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 523 803	2 392 718	2 458 180	1991457	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 525 931	2 394 249	2 460 751	1994 322	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3

The HSDG is allocated as transfers to households. The HSDG and EPWP grants decrease from R2.523 billion in 2013/14 to a revised estimate of R1.996 billion in 2016/17 due to downward revision of funding by National Treasury. In 2017/18 the grant increases by 12.3 per cent to R2.239 billion to ensure service delivery is achieved.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and policies.

- **Office of the MEC** provides the functioning of the office of the MEC; and
- **Corporate Services** provides corporate support that is non – core for the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The MEC	6 033	7 000	7 474	8 188	8 039	7 989	8 523	9 254	9 772	6.7
2. Corporate Services	105 598	123 051	127 792	128 556	127 218	128 185	139 943	140 203	148 344	9.2
Total payments and estimates	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	110 277	125 989	132 059	132 497	127 629	128 706	136 716	141 373	148 579	6.2
Compensation of employees	75 918	86 475	94 371	100 461	94 259	93 452	103 686	110 681	116 878	11.0
Goods and services	33 970	39 484	37 679	32 036	33 370	35 254	33 030	30 692	31 701	(6.3)
Interest and rent on land	389	30	9	–	–	–	–	–	–	–
Transfers and subsidies to:	9	273	580	86	961	961	150	159	168	(84.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	9	273	580	86	961	961	150	159	168	(84.4)
Payments for capital assets	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	332	–	67	67	–	–	–	(100.0)
Total economic classification	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R111.631 million in 2013/14 to a revised estimate of R136.174 million in 2016/17.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 11 per cent from a revised estimate of R93.452 million in 2016/17 to R103.686 million in 2017/18. The decrease of 6.3 per cent noted under Goods and Services is due to high revised estimate due to early finalisation of the project. Payments for Capital Assets increases from a revised estimate of R6.440 million in 2016/17 to R11.600 million in 2017/18 due to the centralization of the machinery and equipment budget under the Office of the Chief Financial Officer and the additional funding received to upgrade the ICT network and infrastructure.

8.1.1 Service Delivery Measures

None.

8.2. Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration** to provide administrative and / or transversal project management service;
- **Policy** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments;
- **Planning** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research** to conduct research on demand for housing.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 615	2 709	2 452	2 532	2 113	1 886	2 148	2 283	2 411	13.9
2. Policy	3 611	4 364	6 137	6 526	5 764	5 671	6 918	6 657	7 030	22.0
3. Planning	2 301	3 926	5 019	5 416	5 206	5 079	5 388	5 760	6 082	6.1
4. Research	6 308	6 297	4 468	4 796	4 867	4 916	5 484	5 420	5 724	11.6
Total payments and estimates	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	14 788	17 247	17 708	18 953	17 835	17 438	19 815	20 014	21 135	13.6
Compensation of employees	11 922	14 886	16 932	18 757	17 439	16 990	18 651	19 819	20 929	9.8
Goods and services	2 866	2 361	776	196	396	448	1 164	195	205	159.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	13	–	355	97	115	114	123	106	112	7.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	13	–	355	97	115	114	123	106	112	7.9
Payments for capital assets	34	49	13	220	–	–	–	–	0	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	34	49	13	220	–	–	–	–	0	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R14.835 million in 2013/14 to a revised estimate of R17.552 million in 2016/17 financial year.

Compensation of Employees drives expenditure in this programme where it increases by 9.8 per cent from a revised estimate of R16.990 million in 2016/17 to R18.651 million in 2017/18 financial year. Goods and Services increases from a revised estimate of R448 thousand in 2016/17 to R1.164 million in 2017/18 due to a once off R1 million additional allocation for research and policy development programmes.

8.2.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of Acts passed and/or policy guidelines approved	1	1	1	1
Number of research papers completed	2	2	2	2
A Multi Year Human Settlements Development Plan developed by	1	1	1	1
Number of municipalities supported on human settlement programmes	12	18	3	3

In the 2017/18 financial year, 2 research papers will be completed and 18 municipalities will be supported on human settlements programmes.

8.3 Programme 3: Housing Development

Objectives: The purpose of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

- **Administration** provides administrative support funded from equitable share;
- **Financial Interventions** facilitates immediate access to Housing Goods and Services creating enabling environments and providing implementation support;
- **Incremental Interventions** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions** facilitating access to housing opportunities in rural areas.

Table15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	4 139	1 701	3 579	2 443	2 343	3 851	2 216	2 366	2 500	(42.5)
2. Financial Interventions	972 374	837 499	791 695	684 960	440 381	448 833	395 673	386 540	408 188	(11.8)
3. Incremental Interventions	1 197 550	790 501	783 846	831 781	658 025	676 937	1 148 423	1 168 940	1 258 068	69.6
4. Social And Rental Intervention	45 417	25 258	65 438	114 583	32 018	35 670	84 715	91 391	96 508	137.5
5. Rural Intervention	472 043	907 805	991 404	548 727	1 065 795	1 032 777	818 352	826 298	872 571	(20.8)
Total payments and estimates	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 086	165 273	174 664	187 820	198 410	199 569	206 114	215 666	230 807	3.3
Compensation of employees	130 300	141 765	160 953	176 016	181 116	181 939	194 585	207 798	220 138	7.0
Goods and services	31 759	23 508	13 711	11 804	17 294	17 630	11 529	7 868	10 669	(34.6)
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Payments for capital assets	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	1	–	–	–	–	–	–	–
Total economic classification	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2013/14 financial year decreased from R2.691 billion to a revised estimate of R2.198 billion in 2016/17 financial year due to reduction on the HSDG grant. The budget for the programme has increased by 11.4 per cent from a revised estimate of R2.198 billion in 2016/17 to R2.449 billion in 2017/18 financial year.

Compensation of Employees budget increases by 7 per cent from a revised estimate of R181.939 million in 2016/17 to R194.585 million in 2017/18 due to the filling of all vacant funded posts. Goods and Services decreases by 34.6 per cent from a revised estimate of R17.630 million in 2016/17 to R11.529 million in 2017/18 due to an additional once off R6 million allocated during adjustment estimates to pay for outstanding legal services.

8.3.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of housing units completed in the province across all housing programmes	10 912	11 421	12 260	13 259
Number of sites serviced	8 035	7 805	10 018	10 110
Number of new sites connected to basic water and sanitation as part of the IRDP	3 716	1 570	1 153	2 216
Number of households connected to basic services as part of the ISU programme	833	853	1 171	1 126
Number of historical projects closed	6	30	30	30
Number of defective houses rectified [Pre and Post]	2 187	1 465	652	430
Number of social housing units completed	248	500	550	750
Number of beneficiaries subsidies approved	11 518	11 421	12 260	13 259

The department intends to deliver 11 421 new housing units, 500 social housing units and to install 7 805 service sites in the 2017/18 financial year. The projects are already running, the major contributors towards achieving the targets are the Alfred Nzo, Buffalo City Metro Municipality (BCMM), Nelson Mandela Bay Metro (NMBM) and OR Tambo. Connect 1 570 new sites to basic water and sanitation and 853 households to basic services.

8.4 Programme 4: Housing Asset Management

Objectives: to provide for the effective management of housing;

- **Administration** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties** is responsible for the provision of the sale and transfer of rental stock;
- **Devolution of Housing Properties** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance** is responsible for housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 973	1 821	2 023	2 420	2 328	2 360	2 328	2 515	2 656	(1.4)
2. Sale And Transfer Of Housing Properties	5 471	5 011	5 226	4 716	4 679	4 625	6 149	5 382	5 684	33.0
3. Devolution Of Housing Properties	2 487	2 857	3 262	3 388	4 441	4 387	5 138	5 360	5 660	17.1
4. Housing Properties Maintenance	72	30	6	5	5	5	–	11	12	(100.0)
Total payments and estimates	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	9 135	9 691	10 016	10 309	11 353	11 277	13 548	13 173	13 912	20.1
Compensation of employees	8 089	8 753	9 323	9 797	10 797	10 692	11 785	12 583	13 289	10.2
Goods and services	1 046	938	693	512	556	585	1 763	590	623	201.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	91	–	492	100	100	100	67	95	100	(33.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	91	–	492	100	100	100	67	95	100	(33.0)
Payments for capital assets	777	28	9	120	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	777	28	9	120	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. Compensation of Employees is the key cost driver of the programme. The expenditure recorded in 2013/14 financial year increased from R10.003 million to a revised estimate of R11.377 million in 2016/17 financial year. The budget for the programme has increased by 19.7 per cent from a revised estimate of R11.377 million in 2016/17 to R13.615 million in 2017/18.

The budget for Compensation of Employees increases by 10.2 per cent in 2017/18 due to the reassignment of staff from Programme 1.

Goods and Services increases by 201.4 per cent from a revised estimate of R585 thousand in 2016/17 to R1.763 million in 2017/18. The increase is due to an additional funding of R1.5 million for the verification and valuation of immovable assets.

8.4.1 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of title deeds issued to beneficiaries	8 249	34 234	6 724	2 242
Number of debtors reduced per financial year	110	41	25	20

The number of title deeds that will be issued increases from 8 249 in 2016/17 financial year to 34 234 in the 2017/18 financial year.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2020
1. Administration	172	223	204	169	224	224	224
2. Housing Needs, Research And Planning	18	58	31	24	27	27	27
3. Housing Development	299	326	303	297	331	331	331
4. Housing Asset Management	20	18	17	17	19	19	19
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	509	625	555	507	601	601	601
Total provincial personnel cost (R thousand)	226 229	251 879	281 579	303 073	328 707	350 881	371 234
Unit cost (R thousand)	444	403	507	598	547	584	618

: Full-time equivalent

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2016/17 - 2019/20	2016/17 - 2019/20	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	66	12 984	62	13 654	53	9 344	48	–	48	10 318	58	11 602	58	12 380	6.5%	8.5%	3.5%
7 – 10	233	88 216	299	97 699	287	122 842	285	–	285	133 901	320	146 682	320	156 558	3.9%	7.2%	44.4%
11 – 12	110	76 750	127	86 580	126	93 976	118	–	118	103 453	133	108 943	133	116 276	4.1%	6.1%	33.5%
13 – 16	42	43 454	54	48 966	51	53 137	48	–	48	55 353	53	59 260	53	63 447	3.4%	6.7%	18.1%
Other	58	4 825	83	4 980	38	2 280	8	–	8	46	37	2 220	37	2 220	66.6%	259.0%	0.4%
Total	509	226 229	625	251 879	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%
Programme																	
1. Administration	172	75 918	223	86 475	204	94 371	169	–	169	93 452	224	103 686	224	110 681	9.8%	7.7%	31.3%
2. Housing Needs, Research And Planning	18	11 922	58	14 886	31	16 932	24	–	24	16 990	27	18 651	27	19 919	4.0%	7.2%	5.6%
3. Housing Development	299	130 300	326	141 785	303	160 953	297	–	297	181 939	331	194 585	331	207 798	3.7%	6.6%	59.5%
4. Housing Asset Management	20	8 089	18	8 753	17	9 323	17	–	17	10 692	19	11 785	19	12 583	3.8%	7.5%	3.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	509	226 229	625	251 879	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	400	263 173	421	–	421	281 533	486	305 464	486	326 375	4.9%	7.1%	93.0%
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	–	–	–	–	117	16 126	78	–	78	19 740	78	21 023	78	22 286	–	6.0%	6.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	38	2 280	8	–	8	1 800	37	2 220	37	2 220	66.6%	7.3%	0.6%
Total	–	–	–	–	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%

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

Table 21 and 22 above provide a summary of personnel numbers and costs per programme from 2013/14 to 2019/20. The department has an approved organisational structure for 2016/17 of 564 posts. The number of warm bodies appointed in the establishment has decreased from 509 in 2013/14 to 507 in 2016/17. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

9.3 Payments on training by programme

Table 23: Information on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
2. Housing Needs, Research And Planning	50	18	-	-	-	-	-	-	-	
3. Housing Development	541	179	-	-	-	-	-	-	-	
4. Housing Asset Management	29	17	-	-	-	-	-	-	-	
Total payments on training	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)

9.4 Information on training

Table 24: Information on training by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	509	625	555	569	507	507	601	601	601	18.5
Number of personnel trained	401	390	365	395	309	309	412	433	458	33.3
of which										
Male	177	166	146	157	120	120	164	173	183	36.7
Female	224	224	219	238	189	189	248	260	275	31.2
Number of training opportunities	366	150	39	53	29	29	39	39	39	34.5
of which										
Tertiary	22	-	16	18	9	9	15	15	15	66.7
Workshops	300	100	18	26	14	14	18	18	18	28.6
Seminars	-	-	-	-	-	-	-	-	-	
Other	44	50	5	9	6	6	6	6	6	0.0
Number of bursaries offered	13	25	26	60	53	53	60	60	63	13.2
Number of interns appointed	100	58	32	30	26	8	37	38	39	362.5
Number of learnerships appoint	-	-	-	65	-	-	-	-	-	
Number of days spent on trainin	1 675	714	974	995	1 091	1 091	1 095	1 100	1 150	0.4
Payments on training by programme										
1. Administration	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
2. Housing Needs, Research And	50	18	-	-	-	-	-	-	-	
3. Housing Development	541	179	-	-	-	-	-	-	-	
4. Housing Asset Management	29	17	-	-	-	-	-	-	-	
Total payments on training	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)

Tables 23 and 24 above is the information on training by programme and category. The number of personnel trained has decreased from 401 in 2013/14 to 309 in 2016/17. Over the 2017 MTEF period, training figures are mainly guided by needs analysis, which is a process that is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SC) skills for corporate services staff. Training for the department is centralised in Programme 1.

9.5 Structural changes

None.

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

Department of Human Settlements

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Sale of goods and services produced by department (excluding capital assets)	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Of which										
Property Rentals	1 496	1 402	248	240	240	224	266	-	-	18.8
Portable water	-	-	18	-	-	1	-	-	-	(100.0)
Tender documents	-	-	1 005	561	561	438	355	240	310	(18.9)
Commission on insurance	-	-	235	245	245	250	261	273	285	4.4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Interest	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Transactions in financial assets and liabilities	25	-	2 682	-	-	305	-	-	-	(100.0)
Total departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Department: Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	296 286	318 200	334 447	349 579	355 227	356 990	376 193	390 226	414 433	5.4
Compensation of employees	226 229	251 879	281 579	305 031	303 611	303 073	328 707	350 881	371 234	8.5
Salaries and wages	226 229	221 838	247 359	273 922	266 821	266 498	288 958	311 310	329 448	8.4
Social contributions	–	30 041	34 220	31 109	36 790	36 575	39 749	39 571	41 787	8.7
Goods and services	69 641	66 291	52 859	44 548	51 616	53 917	47 486	39 345	43 198	(11.9)
Administrative fees	325	190	164	179	183	176	180	190	201	2.3
Advertising	687	918	407	300	15	25	30	35	37	20.0
Minor assets	176	166	12	–	5	5	–	–	–	(100.0)
Audit cost: External	10 068	8 086	8 296	7 817	8 477	8 039	8 219	8 400	8 870	2.2
Bursaries: Employees	103	362	707	840	840	846	900	1 000	1 056	6.4
Catering: Departmental activities	676	553	41	–	7	7	40	–	–	471.4
Communication (G&S)	6 738	6 255	5 952	3 150	3 152	3 038	3 150	1 579	1 667	3.7
Computer services	4 255	3 487	4 553	5 250	5 135	8 263	6 250	6 650	6 314	(24.4)
Consultants and professional services: Business and advisory services	1 100	1 813	757	650	644	639	1 620	750	792	153.5
Legal services	1 534	4 155	5 008	1 575	7 585	7 585	1 654	1 844	1 948	(78.2)
Contractors	3 161	2 021	3 256	4 004	340	275	22	–	–	(92.0)
Entertainment	2	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	167	165	19	250	101	101	100	107	113	(1.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	124	71	58	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	2	–	–	–	–	–	–	–	–
Inventory: Other supplies	1	–	–	–	–	–	–	–	–	–
Consumable supplies	449	552	402	15	399	395	145	17	18	(63.3)
Consumable: Stationery, printing and office supplies	784	1 561	1 006	2 550	1 530	1 357	1 250	1 218	1 286	(7.9)
Operating leases	8 415	5 047	2 565	4 122	3 822	3 222	4 462	3 643	3 847	38.5
Property payments	56	844	19	78	78	80	20	28	30	(75.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	25 710	24 386	15 186	8 854	13 529	13 821	15 067	9 333	12 215	9.0
Training and development	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
Operating payments	1 315	1 920	1 417	2 222	2 650	2 657	1 980	2 092	2 208	(25.5)
Venues and facilities	1 908	2 130	1 225	500	932	992	560	140	148	(43.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	416	30	9	–	–	–	–	–	–	–
Interest	416	30	9	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Social benefits	484	1 531	3 317	1 400	2 820	2 712	1 650	1 746	1 844	(39.2)
Other transfers to households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 987	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Transport equipment	5 515	4 458	3 083	1 500	1 500	1 492	1 500	1 587	1 676	0.5
Other machinery and equipment	1 902	2 922	461	5 100	5 100	4 923	10 100	6 338	7 693	105.2
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	1	333	–	67	67	–	–	–	(100.0)
Total economic classification	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

7DEOH % \$ 'HWDLOV RI SD\PHQWV DQG HLMWLPDWHY B\ H\$GQRQLFWODWV

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	110 277	125 989	132 059	132 497	127 629	128 706	136 716	141 373	148 579	6.2
Compensation of employees	75 918	86 475	94 371	100 461	94 259	93 452	103 686	110 681	116 878	11.0
Salaries and wages	75 918	76 290	82 800	89 036	82 782	82 025	91 792	98 225	103 726	11.9
Social contributions	—	10 185	11 571	11 425	11 477	11 427	11 894	12 456	13 153	4.1
Goods and services	33 970	39 484	37 679	32 036	33 370	35 254	33 030	30 692	31 701	(6.3)
Administrative fees	102	190	164	149	183	176	180	190	201	2.3
Advertising	681	887	376	300	15	15	30	35	37	100.0
Minor assets	167	161	3	—	—	—	—	—	—	—
Audit cost: External	6 737	8 086	8 296	7 817	8 477	8 039	8 219	8 400	8 870	2.2
Bursaries: Employees	103	362	685	840	840	840	900	1 000	1 056	7.1
Catering: Departmental activities	415	431	19	—	2	2	40	—	—	1900.0
Communication (G&S)	4 876	4 426	4 200	3 150	3 152	3 038	3 150	1 579	1 667	3.7
Computer services	3 985	3 487	4 553	5 250	5 135	8 263	6 250	6 650	6 314	(24.4)
Consultants and professional services: Business and advisory services	1 047	1 811	757	650	644	639	920	750	792	44.0
Legal services	1 534	4 153	5 007	—	—	—	—	—	—	—
Contractors	1 042	1 319	1 068	1 139	149	84	22	—	—	(73.8)
Fleet services (including government motor transport)	96	165	19	250	101	101	100	107	113	(1.0)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	48	18	17	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	17	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	2	—	—	—	—	—	—	—	—
Consumable supplies	364	355	315	15	398	394	145	17	18	(63.2)
Consumable: Stationery, printing and office supplies	764	1 523	963	2 550	1 470	1 297	1 250	1 218	1 286	(3.6)
Operating leases	1 193	2 172	2 565	4 122	3 822	3 222	4 462	3 643	3 847	38.5
Property payments	56	21	19	39	39	41	20	28	30	(51.2)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 345	6 428	4 763	1 621	3 670	3 705	3 759	2 583	2 728	1.5
Training and development	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
Operating payments	734	789	1 307	1 952	2 474	2 337	1 186	2 033	2 146	(49.3)
Venues and facilities	1 414	1 305	744	—	607	667	560	140	148	(16.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	389	30	9	—	—	—	—	—	—	—
Interest	389	30	9	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9	273	580	86	961	961	150	159	168	(84.4)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Households	9	273	580	86	961	961	150	159	168	(84.4)
Social benefits	9	273	580	86	961	961	150	159	168	(84.4)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Transport equipment	—	1 397	2 112	1 500	1 500	1 492	1 500	1 587	1 676	0.5
Other machinery and equipment	1 343	2 392	183	2 660	5 100	4 948	10 100	6 338	7 693	104.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	2	—	332	—	67	67	—	—	—	(100.0)
Total economic classification	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Department: Human Settlements

Table B.2B: Details of payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	14 788	17 247	17 708	18 953	17 835	17 438	19 815	20 014	21 135	13.6
Compensation of employees	11 922	14 886	16 932	18 757	17 439	16 990	18 651	19 819	20 929	9.8
Salaries and wages	11 922	13 146	14 864	16 902	15 220	14 816	16 799	17 880	18 881	13.4
Social contributions	–	1 740	2 068	1 855	2 219	2 174	1 852	1 939	2 048	(14.8)
Goods and services	2 866	2 361	776	196	396	448	1 164	195	205	159.8
Administrative fees	35	–	–	30	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	5	5	–	–	–	–	–	–	–	–
Catering: Departmental activities	2	63	22	–	–	–	–	–	–	–
Communication (G&S)	192	146	166	–	–	–	–	–	–	–
Contractors	–	133	–	–	–	–	–	–	–	–
Entertainment	2	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	34	–	–	–	–	–	–	–	–
Consumable supplies	10	14	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	3	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 013	1 662	535	109	396	448	1 123	195	205	150.7
Training and development	50	18	–	–	–	–	–	–	–	–
Operating payments	211	43	53	57	–	–	41	–	–	–
Venues and facilities	343	243	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13	–	355	97	115	114	123	106	112	7.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	13	–	355	97	115	114	123	106	112	7.9
Social benefits	13	–	355	97	115	114	123	106	112	7.9
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	34	49	13	220	–	–	–	–	0	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	34	49	13	220	–	–	–	–	0	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	34	49	13	220	–	–	–	–	0	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

Table B.2C: Details of payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 086	165 273	174 664	187 820	198 410	199 569	206 114	215 666	230 807	3.3
Compensation of employees	130 300	141 765	160 953	176 016	181 116	181 939	194 585	207 798	220 138	7.0
Salaries and wages	130 300	124 720	141 562	158 853	159 348	160 285	170 063	183 931	194 935	6.1
Social contributions	–	17 045	19 391	17 163	21 768	21 654	24 522	23 867	25 203	13.2
Goods and services	31 759	23 508	13 711	11 804	17 294	17 630	11 529	7 868	10 669	(34.6)
Administrative fees	188	–	–	–	–	–	–	–	–	–
Advertising	6	10	31	–	–	10	–	–	–	(100.0)
Minor assets	–	–	4	–	5	5	–	–	–	(100.0)
Audit cost: External	3 331	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	22	–	–	6	–	–	–	(100.0)
Catering: Departmental activities	259	52	–	–	5	5	–	–	–	(100.0)
Communication (G&S)	1 670	1 607	1 470	–	–	–	–	–	–	–
Computer services	197	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	53	2	–	–	–	–	–	–	–	–
Legal services	–	–	–	1 575	7 575	7 575	1 654	1 844	1 948	(78.2)
Contractors	2 119	569	2 188	2 865	191	191	–	–	–	(100.0)
Fleet services (including government motor transport)	71	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	76	19	41	–	–	–	–	–	–	–
Consumable supplies	75	176	87	–	1	1	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	17	38	38	–	60	60	–	–	–	(100.0)
Operating leases	7 222	2 875	–	–	–	–	–	–	–	–
Property payments	–	823	–	39	39	39	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 413	15 555	9 337	6 649	8 917	9 093	9 163	5 965	8 659	0.8
Training and development	541	179	–	–	–	–	–	–	–	–
Operating payments	370	1 076	12	176	176	320	712	59	62	122.5
Venues and facilities	151	527	481	500	325	325	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Interest	27	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Social benefits	371	1 258	1 890	1 117	1 644	1 537	1 310	1 386	1 464	(14.8)
Other transfers to households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 987	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Transport equipment	4 862	3 061	971	–	–	–	–	–	–	–
Other machinery and equipment	401	453	256	2 100	–	-25	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	1	–	–	–	–	–	–	–
Total economic classification	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	9 135	9 691	10 016	10 309	11 353	11 277	13 548	13 173	13 912	20.1
Compensation of employees	8 089	8 753	9 323	9 797	10 797	10 692	11 785	12 583	13 289	10.2
Salaries and wages	8 089	7 682	8 133	9 131	9 471	9 372	10 304	11 274	11 906	9.9
Social contributions	-	1 071	1 190	666	1 326	1 320	1 481	1 309	1 383	12.2
Goods and services	1 046	938	693	512	556	585	1 763	590	623	201.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	21	-	-	-	-	-	-	-	
Minor assets	4	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	7	-	-	-	-	-	-	-	
Communication (G&S)	-	76	116	-	-	-	-	-	-	
Computer services	73	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	700	-	-	
Legal services	-	2	1	-	10	10	-	-	-	(100.0)
Inventory: Other supplies	1	-	-	-	-	-	-	-	-	
Consumable supplies	-	7	-	-	-	-	-	-	-	
Travel and subsistence	939	741	531	475	546	575	1 022	590	623	77.7
Training and development	29	17	-	-	-	-	-	-	-	
Operating payments	-	12	45	37	-	-	41	-	-	
Venues and facilities	-	55	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	91	-	492	100	100	100	67	95	100	(33.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Households	91	-	492	100	100	100	67	95	100	(33.0)
Social benefits	91	-	492	100	100	100	67	95	100	(33.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	777	28	9	120	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	777	28	9	120	-	-	-	-	-	
Transport equipment	653	-	-	-	-	-	-	-	-	
Other machinery and equipment	124	28	9	120	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main	Adjusted 2016/17	Revised	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 128	1 531	2 571	2 865	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 128	1 531	2 571	2 865	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 525 931	2 394 249	2 460 751	1 994 322	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
1. Infrastructure transfers - capital														
1	ADDO NOLUTHANDO 801 (TOPS)	Construction	Sunday's River Valley	Top Structures	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	20 683	-	6 785	13 898	-
2	ADM Disaster (Emergency Units/Permanent Solution	Construction	Amathole	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 240	-	2 640	1 300	1 300
3	ADM Military Veterans Programme 29 (1)	Construction	Amathole	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 139	-	189	380	570
4	ADM Vulnerable Groups/Destitute various Projects(50)	Construction	Mnquma	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	100	700	700
5	Alexandria Wentzel Park 401	Construction	Ndlambe	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 230	-	1 250	-	-
6	Alfred Nzo 1119 Emergency	Construction	Alfred Nzo District	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	-	321	328
7	Alfred Nzo 130 Disaster Relief	Construction	Umkhumbubu	Top Structures	30/03/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	4 154	-	-	1 067	2 183
8	Alfred Nzo 209 Emergency	Construction	Umkhumbubu	Top Structures	21/6/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	648	-	0	320	328
9	Alfred Nzo 4333 Emergency	Construction	Umkhumbubu	Top Structures	18/07/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-	320	328
10	Alfred Nzo 536	Construction	Umkhumbubu	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	42 211	-	8 896	427	322

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
11		Alice ext 1 to 5 (283)	Construction	Nkokobe	Top Structures	29/07/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	-		-	2 000
12		Alice Golf Course 283	Construction	Nkokobe	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 230	-	687		-	-
13		Alice Khayelitsha 260	Construction	Nkokobe LM	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 178	-	700		3 924	1 554
14		Alice Ntselamanzi 818	Construction	Nkokobe Municipality	Top Structures	30/03/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 294	-	-		2 200	1 094
15		Alice Ntselamazi/Hillcrest 818	Construction	Nkokobe	Top Structures	29/07/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 498	-	1 000		6 500	2 306
16		Alicedale 321	Construction	Makana	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 100	-	1 100		-	-
17		ALIWAL NORTH 550	Construction	Maletswai	Top Structures	09/01/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 938	-	1 400		5 438	17 100
18		Aliwal North Dukathole 188	Construction	Maletswai	Top Structures	01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 213	-	5 702		1 511	-
19		Aliwal North Hilton 550 Housing Project	Construction	Maletswai	Top Structures	01/05/2012	30/06/2019	Human Settlements Development Grant	Housing Development	Individual Project	44 609	-	4 275		7 668	15 540
20		All Saints 700 rural	Construction	Engcobo	Top Structures	29/07/2016	31/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 785	-	8 956		11 385	8 154
21		Amahlathi I LM Vulnerable Groups/Destitute persons (200)	Construction	Amahlathi	Top Structures	30/03/2015	31/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 653	-	3 553		700	1 400

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
22	Anampisi (1000)	Construction	Matatiele	Top Structures	07/01/2015	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-	-	161
23	AnaMpisi 500 Destitute	Construction	Matatiele	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 366	-	10 125	-	241
24	Area 6 (350) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2014	03/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	521	290	-	115	116
25	Area 6 (578) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2014	03/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	153	143	-	-	10
26	Area 7 & 8 (1000)	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 850	1 358	-	319	323
27	Area 7 (1000) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	511	48	-	230	233
28	Area 7 (500) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	550	190	-	179	181
29	Area 8 (1000) Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	40	-	60	61
30	Area 8 (500) Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 015	1 011	-	-	4
31	Area 8 Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 383	2 088	-	147	148
32	Baccles's Farm village 300	Construction	Tsolwana	Top Structures	29/07/2016	31/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	63 437	-	-	1 989	2 188

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
33		Barkley East 298 (Joe Gqabi)	Construction	Senqu	Top Structures	05/10/2016	15/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 820	-	-		2 820	-
34		BCM Destitutes 381	Construction	Buffalo City	Top Structures	05/06/2014	30/11/2017	Human Settlements Development Grant	Housing Development	Individual Project	37 338	-	10 710		-	-
35		BCM 150 DISASTER	Construction	Buffalo City	Top Structures	01/09/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 771	-	11 000		3 698	4 073
36		BCM VARIOUS WARDS 988	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 395	18 855	5 000		6 222	15 318
37		BCMM Military Veterans 179	Construction	Buffalo City	Top Structures	17/08/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	4 062	352	3 710		-	-
38		Bedford Goodwin Park 200 (148units)	Construction	Nxuba	Top Structures	11/01/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 716	-	1 099		-	-
39		Bedford Nyara 161(80)	Construction	Nxuba	Top Structures	07/01/2015	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 920	-	100		-	7 000
40		Bedford Z	Construction	Nxuba	Top Structures	30/03/2015	31/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 587	-	1 320		2 600	-
41		Bedford Zink Houses 172 (84)	Construction	Inxuba	Top Structures	21/6/2014	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 666	-	810		-	-
42		Belgravia Phase III 372	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 000	-	-		8 000	-
43		Bethelsdorp Area C	Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	64 599	-	10 318		6 485	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
44	Bhelshwana 1000	Construction	Umzimvubu	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 052	-	5 612		8 536	8 046
45	Bhofolo 300 (299)	Construction	Nkonkobe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 624	-	3 000		-	-
46	Bhofolo Phase 1c 400	Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 352	-	-		2 150	8 500
47	Bhofolo Phase 1c 400	Construction	Nkonkobe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	960	-	-		1 109	1 943
48	BLOCKYARD TRA	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 251	2 178	-		511	562
49	Bolani 97 Destitute	Construction	Port St Johns	Top Structures	31/08/2019	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 225	-	1 280		3 000	-
50	Bomvini 300	Construction	Ntabankulu	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 446	-	-		4 800	4 800
51	BONDE 1000 (Mbiza Mun)	Construction	Mbizana	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	139 229	-	32 699		2 495	8 448
52	Bonxa (1000)	Construction	Matatiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	153 184	-	-		534	402
53	Bothashoek 93 (transfers)	Construction	Umzimvubu	Top Structures	28/06/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 901	45	259		260	-
54	BRAELYNN EXT10 NORTH(1100)	Construction	Matatiele	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 492	13 273	-		1 532	1 687

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
55	Burgersdorp Rectification 1000(955)		Construction	Gariep Municipality	Top Structures	16/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	72 559	42 276	1 950		2 417	307
56	Burgersdorp 130 Housing Project		Construction	Gariep Municipality	Top Structures	16/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 885	-	1 260		3 625	-
57	Burgersdorp Mzamomhle 140 (132)		Construction	Gariep Municipality	Top Structures	16/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 869	86	272		1 511	-
58	Burgersdorp Sports Field		Construction	Gariep Municipality	Top Structures	09/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 538	-	-		3 023	515
59	C Section Triangle (40)		Construction	Buffalo City	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	536	-	-		255	281
60	Caba-Mdeni 300		Construction	Matatiele	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 987	-	-		1 532	1 687
61	Cabazana 400		Construction	Umtzimbubu	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	42 572	-	2 595		511	562
62	Cacadu(1000)		Construction	Matatiele	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
63	Cala - Ext 13&14 (717)		Construction	Sakhisizwe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	97 953	-	-		2 174	2 391
64	Cala - Ward 8 & 9 - 1284 subs (Phase)		Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 657	-	7 657		-	-
65	Cala 3035 (ext 13&14-1545,ext15-1070.Cala 420)(unblocking of infrastructure)		Construction	Sakhisizwe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 662	-	-		1 662	-

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
66		Cala 420 (391)	Construction	Sakhisizwe	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	54 546	-	1 097		1 104	-
67		CALA ELLIOT 514-ELLIOT800	Construction	Sakhisizwe	Top Structures	03/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 267	6 008	-		123	136
68		CALA ELLIOT 514-EXT 13&14	Construction	Sakhisizwe	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 709	3 118	-		1 234	1 357
69		CALA ELLIOT 514-EXT 15	Construction	Sakhisizwe	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 725	3 429	-		617	679
70		Cala Ward 2- 1409	Construction	Sakhisizwe	Top Structures	09/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 461	-	8 657		13 420	4 185
71		Cala Ward 4- 2662(1393)-(1269)	Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	387 212	-	16 844		13 955	19 536
72		Cala-Ext 15(249)	Construction	Sakhisizwe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	35 901	-	-		771	848
73		Calypso Heights 1200	Construction	Buffalo City Metro LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 166	-	-		8 166	-
74		CAMBRIDGE	Construction	Buffalo City Metro LM	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 379	160	-		1 532	1 687
75		Cambridge West 1 & 2 (854)	Construction	Buffalo City Metro LM	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
76		Camdeboo MPCC	Construction	Camdeboo Municipality	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 555	-	-		740	815

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
77	Cancele 1000		Construction	Mataiele	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
78	Cancele 30		Construction	Umzimvubu	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 981	-	-		1 494	-
79	Cenyu Village 450		Construction	Amahlathi LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 606	-	706		100	6 800
80	Cenyulands 692		Construction	Amahlathi LM	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	606	-	506		100	-
81	Chaguba 300		Construction	Port St Johns	Top Structures	04/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	39 456	-	-		3 366	9 655
82	Chatty 1060 - HDA		Construction	Nelson Mandela Metro	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	74 303	-	74 203		80 313	15 563
83	Chatty 491 (Military Veterans) - HDA		Construction	Nelson Mandela Metro	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	89 853	-	22 818		42 793	10 141
84	CHATTY EXT 3&4 766 RECT		Construction	Nelson Mandela Metro	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	163	-	163		-	-
85	Chibini 500		Construction	Mataiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	241
86	CHRIS HANI - 304		Construction	Buffalo City	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
87	Chris Hani Destitutes 800		Construction	Lukhanji	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	2 000		-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
88	Chris Hani Emergency Units 300	Construction	Intsika Yethu	Top Structures	01/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 000	-	2 000	3 085	3 393	
89	Chris Hani Heritage 1000 Units (- Kentha 511 subs)	Construction	Lukhanji	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 283	-	9 718	-	2 565	
90	Chris Hani Heritage 1000	Construction	Intsika Yethu	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 024	3 876	4 148	-	-	
91	Chulunca 300	Construction	Mhlontlo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 030	-	2 240	4 000	9 000	
92	Cintsa East 85 units	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 527	-	1 527	-	-	
93	Clarkson 575	Construction	Kou-Kamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 350	-	1 500	-	-	
94	Cluster 3 (Fynbos 1 & 2 and Ndancama)	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 446	300	-	1 021	1 125	
95	Cofimvaba Joe Slovo 608	Construction	Intsika Yethu	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 863	760	1 317	1 327	1 459	
96	Cogta Emergency Disaster 54	Construction	Elundini LM	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 148	-	-	604	544	
97	Cookhouse - Bongweni 150	Construction	Blue Crane	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	750 000	-	1 000	-	-	
98	CRADOCK 2700 RECT	Construction	Inxuba Yethemba	Top Structures	10/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	37 126	-	3 439	3 463	-	

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
99	Cradock Michauldal 1000 (transfers)	Construction	Inxuba Yethemba	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 290	-	-	1	-
100	C-Section (1540)	Construction	Buffalo City Metro LM	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 146	-	-	1 021	1 125
101	Daweti 200	Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	80 000	-	100	3 259	29 579
102	Deberha 706	Construction	Engcobo	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	149 290	-	-	582	640
103	D-Hostel (200)	Construction	Buffalo City	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 219	-	-	1 532	1 687
104	Didi 1000	Construction	Mbizana	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 194	-	6 134	60	-
105	DIMBAZA 110	Construction	Buffalo City	Top Structures	02/10/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 787	5 888	1 209	6 897	3 520
106	DIMBAZA WOODEN HOUSES	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 840	3 921	-	2 341	2 578
107	Dimfi 500	Construction	Qaukeni	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	2 240	3 708	-
108	Dongwe (Planning)	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 500	500	2 000	-	-
109	Dordrecht	Construction	Emalaheni	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	267 343	1 392	2 300	1 511	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
	110	Dordrecht 1000 (Transfers)	Construction	Emalaheni	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 126	4 004	-	241	-
	111	DUCATS	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 160	160	1 000	-	-
	112	Dukathole 172	Construction	Maletswai	Top Structures	11/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22 640	-	3 200	1 359	18 081
	113	Dukathole 172 (08 Military veterans phase 2)	Construction	Maletswai	Top Structures	11/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 469	-	1 400	4 229	6 840
114	Dumisi 500	Construction	Ntabankulu	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	-	320	402	
115	Duncan Village Proper (1110)	Construction	Buffalo City	Top Structures	01/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 648	-	-	1 736	1 912	
116	Dundee 500	Construction	Umkhumbi	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	49 979	-	1 969	-	-	
117	Dutyini 500	Construction	Umkhumbi	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-	-	80	
118	Dutywa 100 Destitue	Construction	Mbashe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 670	-	5 370	1 300	-	
119	E.L. SCENERY PARK 1160 SUBS	Construction	Buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 095	842	6 550	-	-	
120	EAST LONDON AMALINDA CO OP (P/S)	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 313	60	-	1 072	1 181	

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
121	East London Military Veterans 42 (28)	Construction	Buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 647	132	3 080	2 435	-	
122	EASTERN CAPE PROVINCE PROJECTS	Construction	Eastern Cape	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 095	-	20 004	18 091	-	
123	Ebenezer Phase 1 (1000)	Construction	Matatiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 209	-	-	10 670	4 023	
124	Ebenezer Phase 2 (1000)	Construction	Matatiele	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 209	-	-	534	402	
125	Ebhongweni 55 - HDA	Construction	Nelson Mandela Metro	Top Structures	03/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 180	-	7 480	5 698	4 617	
126	Individual housung subsidies	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 840	-	10 840	-	-	
127	Pre-Accreditation Support	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	802	-	802	-	-	
128	Graduates in Municipalities	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 300	-	1 300	-	-	
129	Intergrated Human Settlement Planning	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 346	-	1 346	-	-	
130	Social Housing Operational Support/ Tribunal	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 499	-	2 499	-	-	
131	Social and Economic facilities	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 350	-	2 350	-	-	

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2017/18	MTEF 2018/19	MTEF 2019/20
	R thousands														
132	Enhanced Extended Discount Benefit Scheme (EEDBS) Title Deeds	Construction	Eastern Cape	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 349	-	30 254		1 095	-
133	EGOLI 282	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 231	2 000	26 120		2 908	3 203
134	EL Farm 960 OHHA	Construction	Buffalo City Metro LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 900	-	-		3 000	900
135	ELIDZ Rental Stock 450	Construction	Buffalo City Metro LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 900	-	-		3 000	900
136	Eliot 800	Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	93 986	-	22		23	-
137	Eliot 800 (324)	Construction	Sakhisizwe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 714	-	-		350	385
138	Eliot Old Location 1000	Construction	Sakhisizwe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 122	-	-		437	481
139	Eliotdale 292	Construction	Mbashe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 950	-	100		-	8 000
140	ELLIOTDALE RURAL-BNG 5000	Construction	Mbashe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	28 884	-	6 184		7 000	36 000
141	ELUNDINI 100	Construction	Elundini LM	Top Structures	16/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 660	-	3 836		4 280	544
142	Emergency Disaster 500	Construction	Elundini LM	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 160	-	-		-	8 160

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					Date: Start	Date: Finish							2017/18	MTEF 2018/19
143	Engcobo Consolidation 952 (666 houses)	Construction	Engcobo	Top Structures	31/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 209	-	-	2 041	-
144	Engcobo Consolidation 952 (Services)	Construction	Engcobo	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 678	-	-	1 007	-
145	Engcobo Ext 11-1854	Construction	Engcobo	Top Structures	31/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	51 686	-	-	7 546	-
146	Engcobo Ext 11-1854 (unblocking of infrastructure)	Construction	Engcobo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 471	-	-	7 101	4 370
147	Ensam 247(transfres)	Construction	Lukhanji	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 443	-	259	260	-
148	Enyanisweni 431	Construction	Intsika Yethu	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 754	16 294	868	874	961
149	Ezibeleni 1421	Construction	Lukhanji	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	176 590	-	-	135	-
150	Fairfield 379	Construction	King Sabata Dalindyebo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	3 918	3 000	8 000
151	Fairview 1ink Extension 144	Construction	Nelson Mandela Metro	Top Structures	04/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 263	-	-	9 217	16 046
152	Fairview Mixed Use IMIZI H.U.	Construction	Nelson Mandela Metro	Top Structures	04/03/2018	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 280	-	-	-	8 280
153	First Gate 1000	Construction	Matatiele	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	241	-	-	-	241

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
154	Flagstaff 535		Construction	Qaukeni	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 317	-	100		4 500	-
155	Fort Beaufort Lower Binkwater (1011 Ph 1		Construction	Nkonkobe LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50	-	-		50	-
156	Fort Beaufort Hillside 500		Construction	Nkonkobe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 562	-	100		1 300	11 700
157	Ford Msimango (329)		Construction	buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
158	Fort Beaufort Hillside 638		Construction	Nkonkobe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 076	-	3 867		3 640	16 000
159	Fort Beaufort Newtown (662)613		Construction	Nkonkobe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 051	-	14 051		-	20 000
160	Fort Beaufort Newtown 662		Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 018	-	-		7 800	11 440
161	Frankfurt 300		Construction	Amahlathi LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 875	-	660		19 507	11 708
162	Gariep 50 (Destitute)		Construction	Gariep LM	Top Structures	19/11/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 780	-	3 500		1 140	1 140
163	GASELA (75)		Construction	Amahlathi	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 395	545	100		-	9 750
164	Gcinisa 500		Construction	Ngqushwa	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 900	-	100		2 300	4 500

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
165		Goboti 300 rural	Construction	Engcobo	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 142	-	6 228		6 963	7 660
166		Gonubie Mzamomhle 540	Construction	Buffalo City	Top Structures	01/08/2009	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	46 077	17 746	-		4 213	24 118
167		Great Kei LM Vulnerable Groups/Destitute persons (86)	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 750	-	-		1 300	450
168		Gxulu 200 (Destitute)	Construction	Nyandeni	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 142	-	2 280		3 000	750
169		Hanover/Skobeni	Construction	buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 005	-	-		1 430	1 575
170		Hamburg 500	Construction	Ngqushwa	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 100	-	300		2 300	4 500
171		Hankey 990	Construction	Kouga	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	146 640	-	1 750		12 450	132 440
172		Hankey Weston 96	Construction	Kouga	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 050	-	1 050		-	-
173		Harry Gwala 1110	Construction	Matatiele	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 688	-	-		5 869	-
174		Helenvale Ext 12 101 units	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	207 355	-	-		3 776	3 766
175		HILTON 94 RECT	Construction	Maletswai LM	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30 080	-	6 121		931	4 033

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
176	Hofmeyer SC Contractors 500 (transfers)	Construction	Tsolwana	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 305	-	120	121	-
							Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	3 044	4 000	7 000
177	Holy Cross 500	Construction	Inquza Hill	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 387	-	3 603	8 784	-
178	Housing asset Maintenance	Construction	Eastern Cape	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 681	-	16 907	2 774	-
179	MPCC's	Construction	Eastern Cape	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 219	-	-	1 532	1 687
180	Potsdam Ikwezi Block 1	Construction	buffalo City	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	77 958	-	3 297	3 139	3 651
181	ILINGE 1012	Construction	Lukhanji	Top Structures	31/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30 770	-	-	12	-
182	Ilinge 405	Construction	Lukhanji	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1	-	-	1	-
183	Ilinge ph 2 (1156) transfers	Construction	Lukhanji	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 949	-	-	3 000	3 000
184	Ilitha 463 Rect	Construction	King Sabata Dalindyebo	Top Structures	04/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 310	19 360	4 144	7 046	7 760
185	ILITHA WOODEN HOUSES	Construction	Buffalo City	Top Structures	04/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 486	500	-	87	-
186	Indwe 500	Construction	Emalaheni	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project					

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
187	Indwe 513		Construction	Emalahleni	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 205	500	-		172	-
188	Potsdam Village		Construction	Buffalo City	Top Structures	05/09/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
189	Inguza & Port St Johns Destitutes		Construction	Ngquza Hill	Top Structures	05/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 500	-	-		4 000	8 500
190	Inguza 14 Destitutes		Construction	Ngquza Hill	Top Structures	14/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 378	-	683		-	-
191	Inguza 500		Construction	Ngquza Hill	Top Structures	05/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	3 049		4 000	7 000
192	Inguza Phase 2 - 347		Construction	Ngquza Hill	Top Structures	14/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 575	-	3 194		4 000	12 000
193	Inkwenkwezi 300 rural		Construction	Engcobo	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 439	-	5 276		6 344	6 968
194	Izibanzini 300 Dsetitute		Construction	Engcobo	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	449	-	288		-	161
195	JAMESTOWN 244 RECT		Construction	Maletswai LM	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 902	15 196	50		937	2 013
196	Jamestown 250 Housing Project		Construction	Maletswai LM	Top Structures	05/06/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 866	-	150		2 014	1 702
197	Joe Gqabi 1087		Construction	Maletswai LM	Top Structures	31/08/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 380	-	1 380		-	-

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198	JOE QGABI 500-Emergency	Construction	Gariep LM	Top Structures	16/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 524	-	10 584		13 780	8 160
199	JOE QGABI EXTENTION 4000(BNG)	Construction	Maletswai LM	Top Structures	31/07/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 365	-	150		2 215	-
200	Joe Modise Peace Village Transfers	Construction	Nelson Mandela Bay Metropolitan	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 241	1 332	-		3 295	3 334
201	Joe Slovo 608	Construction	Nelson Mandela Metro	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 036	-	-		-	470
202	Joe Slovo Uitenhage (216)	Construction	Nelson Mandela Metro	Top Structures	15/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 557	-	-		-	38 557
203	Joe Slovo Uitenhage (614)/(398)	Construction	Nelson Mandela Metro	Top Structures	01/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	97 041	24	36 139		22 220	38 658
204	Joe Slovo West 4040 - HDA	Construction	Nelson Mandela Metro	Top Structures	15/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	391 003	27 700	152 904		121 206	147 289
205	John Street 363	Construction	Nelson Mandela Metro	Top Structures	04/03/2018	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 505	-	-		4 702	14 803
206	Kagiso Heights	Construction	Kou-Kamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 200	-	1 250		-	-
207	Katikati 300	Construction	Amahlathi LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 400	-	1 000		100	4 300
208	KEI MOUTH 278(79)	Construction	Great Kei	Top Structures	01/09/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11	-	-		5	6

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	R thousands														
209	Kei Mouth Owili Ph 1 (278) 199units	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 661	-	2 840		20 000	14 000
210	Kei Rail 537	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 329	1 000	5 129		6 000	3 200
211	Kei Road Northern Node 421	Construction	Nkonkobe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 660	-	200		2 460	-
212	Kenton on sea 500 (564)	Construction	Ndlambe	Top Structures	11/02/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 000	-	29 877		-	-
213	Khanyayo 1000	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 440	-	-		4 441	402
214	Khayalethu village100	Construction	Tsolwana	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 145	8 900	-		2 100	2 310
215	Khayammandi (1B) 446	Construction	Nelson Mandela Metro	Top Structures	21/08/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 240	-	29 130		-	9 640
216	Khayammandi (PH 2)1013	Construction	Nelson Mandela Metro	Top Structures	29/07/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 240	-	26 000		64 465	36 698
217	KHAYAMMANDI 184 - HDA	Construction	Nelson Mandela Metro	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 939	16 793	5 146		-	-
218	KHAYAMMANDI 289 RECT	Construction	Nelson Mandela Metro	Top Structures	01/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 723	-	11 095		3 628	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
219	King Sabatha Dalindyebo 315	Construction	King Sabatha Dalindyebo	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 500	-	-		6 000	1 500
220	Koukamma Destitutes 200	Construction	Koukamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 900	1 091	1 250		-	-
221	KRAKEELRIVER 189 RECT	Construction	Koukamma	Top Structures	03/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 998	2 698	1 300		-	-
222	Kruisfontein 2500	Construction	Kouga	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 900	-	17 050		-	-
223	Kruisrivier Transit Area	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 361	-	1 361		-	-
224	KSD (Mthonjana) 350	Construction	King Sabatha Dalindyebo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 909	-	5 286		4 000	-
225	KSD 1188	Construction	King Sabatha Dalindyebo	Top Structures	28/12/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 530	-	25 527		10 000	11 301
226	KSD Matheko Destitutes	Construction	King Sabatha Dalindyebo	Top Structures	09/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	189 028	-	793		6 000	8 000
227	KSD Project A (1317)	Construction	King Sabatha Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 220	-	5 220		-	-
228	Kuebung 290	Construction	Elundini LM	Top Structures	07/10/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 218	-	75		-	-
229	Kuwait and Barcelona (257) Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	4 273	-		9	9

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
230	Kuyga (1170)Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	66	-	-	33	33
231	Kwahala 1000 (Anti Poverty)	Construction	Chris hani District	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-	47	-
232	Kwanobuhle Area11 (300) - HDA	Construction	Nelson Mandela Metro	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	104 598	-	-	14 093	10 076
233	KwaNonzame 1000	Construction	Inxuba Yethemba	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 864	-	-	5 656	-
234	Kwa-Ntuli (1000)	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-	-	161
235	KwaZakhele W4	Construction	Nelson Mandela Metro	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26	-	-	13	13
236	Kwezi village 200	Construction	Tsolwana	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	42 291	-	-	3 668	4 035
237	KWT - Ndevana 1478	Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	103 005	5 380	7 166	4 362	3 365
238	KWT DIMBAZA 27	Construction	Buffalo City	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 414	-	4 319	-	-
239	KWT Dimbaza Destitute 120	Construction	Buffalo City	Top Structures	24/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 372	2 450	2 790	-	-
240	Lady Frere 564 (transfers)	Construction	Emalaheni	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 958	-	172	174	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
241	Lady Grey 50	Construction	Senqu	Top Structures	21/12/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 400	-	150		-	315
242	Ladyfrere 715	Construction	Emalahleni	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 495	-	-		206	-
243	Langa Kabah phs 1 NORTH	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 432	-	-		95	96
244	LANGA KABAH SOUTH	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 407	-	-		63	33
245	Langeni 800	Construction	Mhlontlo	Top Structures	07/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27 427	-	20 037		4 000	-
246	Lesseyton 752 rural	Construction	Lukhanji	Top Structures	15/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	87 609	-	7 696		4 914	5 406
247	Lilyvale 88	Construction	Buffalo City	Top Structures	31/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 018	4 918	8 100		-	-
248	LINDILE RECT 280	Construction	King Sabata Dalindyebo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 821	-	100		1 200	1 300
249	Lilyvale (VIPs & Indirect costs)	Construction	Buffalo City	Top Structures	01/05/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 360	-	-		1 123	1 237
250	LOTANA 300	Construction	Mhlontlo	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 090	27 850	2 240		3 000	3 000
251	Louterwater 223	Construction	Kou-Kamma	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 350	-	1 550		-	-

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
252	Lubala 91		Construction	Inguza	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 683	2 633	550		4 000	8 500
253	Lubhacweni 1000		Construction	Umkhumbi	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 697	-	7 456		5 335	3 313
254	Lubhalasi 204		Construction	Umkhumbi	Top Structures	22/11/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	754 188	-	-		-	161
255	Lubisi 1000		Construction	Intsika Yethu	Top Structures	15/09/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	150 689	-	5 000		13 260	14 762
256	Lukhanji 200		Construction	Lukhanji	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 551	-	5 551		-	-
257	Lutshaya 300 Destitutes		Construction	Port St Johns	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	-		8 000	12 000
258	Mabhobho (1000)		Construction	Matiele	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
259	Mabuhlini/Mbokazi 259		Construction	Port St Johns	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 438	-	-		2 000	7 000
260	MACLEANTOWN		Construction	Buffalo City	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 185	6 250	-		928	19 007
261	Maclear- Katkop 500		Construction	Elundini LM	Top Structures	01/08/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47 500	-	26 374		10 282	-
262	MACLEAR-NGCELE 500		Construction	Elundini LM	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 241	60	2 550		17 631	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
263	Mafube 300	Construction	Matatiele	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 428	-	-		2 880	8 046
264	Mahareng 500	Construction	Matatiele	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	241
265	Mahlungulu 350	Construction	King Sabata Dalindyebo	Top Structures	07/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	2 326		3 000	7 000
266	Makana Disaster 2008 (182)	Construction	Makana	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 050	-	1 250		-	-
267	Makana Infill 382	Construction	Makana	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 250	-	1 250		-	-
268	Malabar - 207 units	Construction	Nelson Mandela Metro	Top Structures	01/11/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 689	-	1 694		1 402	1 402
269	Maladini 104 Destitute	Construction	Mhlontlo	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 646	-	1 834		3 000	-
270	Maluti 200 (Destitute)	Construction	Mhlontlo	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	672	-	30		320	322
271	Mampondomiseni Phase 1 - 150	Construction	Nyandeni	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 160	11 686	2 183		-	-
272	Mampondomiseni Phase 2 - 150	Construction	Nyandeni	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 497	-	2 040		-	-
273	Mandela 400	Construction	KSD	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	176 624	-	-		22 000	22 000

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
	R thousands													
274	Mandelville 121	Construction	Nelson Mandela Metro	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 310	-	717	520	5 161
275	Mangamzeni 1000	Construction	Umgzimvubu	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 985	-	-	-	241
276	Maritseng 1500	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	272 837	-	94 880	5 341	7 573
277	Masakala 500	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	4 163	80	-
278	Masangwana Village 338	Construction	Nelson Mandela Metro	Top Structures	30/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30	-	-	15	15
279	Masangwana Village 376	Construction	Nelson Mandela Metro	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31	-	-	16	15
280	Masangwana ville (red location), 338 units.	Construction	Nelson Mandela Metro	Top Structures	30/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	84 239	-	1 143	5 780	4 780
281	Masinedane 1255 (1055)	Construction	Amahlathi LM	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 319	-	1 000	2 219	8 100
282	Matatiele 300 Rental Housing	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 900	-	-	15	17
283	Matatiele 306	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 275	-	-	4 260	-
284	Matatiele 91 Emergency	Construction	Matatiele	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-	320	328

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	R thousands														
285	Mavuso 300	Construction	Raymond Mhlaba	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 661	-	4 536		7 417	11 708
286	MAYDENE FARM 969 RECT	Construction	King Sabata Dalindyebo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 349	1 138	6 000		6 600	1 300
287	Mbhobheleni 1000	Construction	King Sabata Dalindyebo	Top Structures	05/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 669	-	11 714		4 000	7 000
288	Mbidlana 300	Construction	Elundini LM	Top Structures	04/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	75	-	75		-	-
289	Mbizana 170 Emergency	Construction	Mbizana	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-		320	328
290	Mbizana 347 (Destitute)	Construction	Mbizana	Top Structures	09/06/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 127	-	-		1 731	5 396
291	Mbizana 486 Emergency	Construction	Mbizana District	Top Structures	09/06/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 789	-	6 412		10 988	9 389
292	Mbodleni 1000	Construction	Umkhumbi	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	196 930	-	2 488		-	-
293	Mbribe Village 678 (transfers)	Construction	Lukani	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 754	-	86		87	-
294	Mdantsane Zone 18 Ph 2 - 1500 (500 units)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-		510	562
295	Mdantsane Cluster 1	Construction	Buffalo City	Top Structures	30/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	170 771	3 150	14 251		7 457	20 982

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
296	Mdantsane Cluster 2	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 936	-	-	2 349	2 587	
297	Mdantsane Zone 18 - 427(51)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	-	-	2 042	2 249	
298	Mdeni 30	Construction	Port St Johns	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 476	-	-	2 134	6 342	
299	Mdikisweni 500	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 221	-	3 060	-	161	
300	Mdlankala 200	Construction	Port St Johns	Top Structures	09/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 030	-	-	2 683	3 218	
301	Mdantsane Access/Buffalo Pass Road (334)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 605	2 459	-	1 021	1 125	
302	Merino Walk 274 (transfers)	Construction	Lukunji	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 363	-	104	104	-	
303	Mgodini 1000	Construction	Lukunji	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1	-	1	-	-	
304	MHLABA SILVER BOAST CRESCENT 86	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 261	2 255	-	3	3	
305	MHLABA VILLAGE-135 UNITS	Construction	Nelson Mandela Metro	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8	-	-	4	4	
306	Mhloolaneng 898	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	163 338	-	6 840	5 335	4 023	

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
307		Mhlontlo 160 (Voucher)	Construction	Mhlontlo	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 437	-	1 850		5 500	12 000
308		Mhlontlo 1857	Construction	Mhlontlo	Top Structures	30/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 130	-	-		9 000	12 000
309		Middleburg 793 (transfers)	Construction	Inxuba Yethemba	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 681	-	3		3	-
310		Middleburg 220 (transfers)	Construction	Inxuba Yethemba	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 775	-	422		425	-
311		Middleburg 615 (transfers)	Construction	Inxuba Yethemba	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 916	-	220		222	-
312		Middleburg Lusaka 595	Construction	Inxuba Yethemba	Top Structures	28/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 476	-	6 995		5 539	6 092
313		MIDDLEBURG MIDROS	Construction	Inxuba Yethemba	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	853	637	-		103	113
314		MISSIONVALE 659	Construction	Nelson Mandela Metro	Top Structures	24/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	143	125	-		9	9
315		Missionvale 2498	Construction	Nelson Mandela Metro	Top Structures	28/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	187 249	-	38 166		53 489	25 800
316		Miford Village 350	Construction	Tsolwana	Top Structures	31/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	74 010	-	5 555		6 213	6 834
317		Mlungisi 270	Construction	Amahlathi LM	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 394	-	3 393		-	1

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R thousands															
318	Mnceba 1000	Construction	Umzimvubu	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	198 079	-	10 039	8 536	6 437	
319	Molteno 136 (70)	Construction	Inkwanca	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 414	-	-	2 870	3 157	
320	Molteno 800	Construction	Inkwanca	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 996	-	-	2	-	
321	Molteno 907(793)	Construction	Inkwanca	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	102 935	-	1 819	1 832	-	
322	Molteno Airstrip 1127	Construction	Inkwanca	Top Structures	15/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	85 740	-	5 788	6 835	7 519	
323	Molteno Dennekruin 97 (transfers)	Construction	Tsolwana	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 829	-	-	3	-	
324	Molteno Nomonde 136	Construction	Inkwanca	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 040	-	-	131	-	
325	Mortimer and Fish river 60	Construction	Inxuba Yethemba	Top Structures	02/10/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	231 840	-	-	514	283	
326	Moshi 1500 (Anti Poverty)	Construction	Chris Hani District	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-	47	-	
327	MOTHERWELL 1262 RECT	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 886	866	4 020	-	-	
328	Motherwell 550	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 016	-	17 837	15 930	2 249	

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
329	MOTHERWELL NU 29 PHS 2	Construction	Nelson Mandela Metro	Top Structures	01/11/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	160 040	126 509	33 531	-	-	
330	Motherwell Nu 8-12 (760)	Construction	Nelson Mandela Metro	Top Structures	01/11/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	287	-	-	143	144	
331	Motherwell Tyoks (1582) Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	167	-	-	83	84	
332	MOTHERWELL TYOKS 2943	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	441	-	-	216	225	
333	Mount Croix 250	Construction	Nelson Mandela Metro	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	515	-	-	245	270	
334	Potdam North Kanana	Construction	Buffalo City	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
335	Potdam Ikwezi Block 2	Construction	Buffalo City	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
336	Mountain View 447	Construction	Kou-Kamma	Top Structures	13/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 000	-	375	-	-	
337	Potdam (1103)	Construction	Buffalo City	Top Structures	13/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	500	-	500	-	-	
338	Potdam Phase 2 (900) B	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
339	Mountfletcher - Mangolianeng 362	Construction	Elundini LM	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 675	208	19 066	101	-	

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
340	Mpekweni 500		Construction	Ngqushwa	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 534	-	568		1 366	2 600
341	Mphemba 1000		Construction	Umkhumbi	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	188 588	-	26 702		8 755	8 046
342	Mphetshwa 1000		Construction	Mbizana	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 440	-	-		5 188	5 538
343	Mposhongweni 500		Construction	Matiele	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	241
344	Mpoza 500		Construction	Caukeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	6 840		-	-
345	Mqanduli 500		Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 399	275	5 550		-	-
346	Mqokolweni 305		Construction	Elundini LM	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	882	-	75		-	-
347	Mqungqweni 1000		Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 404	-	5 102		4 000	7 000
348	KSD Project A (2063)		Construction	King Sabata Dalindyebo	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 745	150	16 095		16 000	1 500
349	Mwenyane 500		Construction	Matiele	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	16 229		80	-
350	Mzomomhle		Construction	Buffalo City	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 060	80	-		980	-

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
351	Ncalukeni MPCC	Construction	King Sabata Dalindyebo	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 000	-	-	1 000	3 000
					02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	35 600	-	20 000	2 600	13 000
352	Ndakana 1300	Construction	Amahlathi LM	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 485	-	-	-	241
353	Ndarhala 500	Construction	Umkhumbubu	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	124 491	-	11 936	6 433	23 507
354	Ndevana 922	Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	214 530	-	8 256	7 356	8 092
355	THORNHILL VILLAGE 1500	Construction	Tsolwana	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 053	18 907	-	1 021	1 125
356	N2 Road Reserve Site 1 (485)	Construction	Buffalo City	Top Structures	27/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	110 343	-	9 587	8 471	17 039
357	Needscamp 1072	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 573	500	-	511	562
358	Nelson Mandela (Planning)	Construction	Buffalo City	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 528	-	1 480	11 048	-
359	Nelson Mandela Bay	Construction	Eastern Cape	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	100	-	-
360	Nemato 120	Construction	Ndlambe	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 453	-	2 414	6 000	3 000
361	New Brighton 125	Construction	King Sabata Dalindyebo	Top Structures										

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
362	New Payne 300		Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 283	18 203	1 080		-	-
363	New Rathwick 3000		Construction	Lukanji	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 358	-	-		720	-
364	New Rest		Construction	Kou-Kamma	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 500	-	1 084		-	-
365	NGANGELIZWE BNG 1850		Construction	King Sabata Dalindyebo	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 108	5 680	8 828		8 600	9 000
366	Ngqeleni 259		Construction	Nyandeni	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 988	-	340		1 300	3 000
367	Ngqinisa Anti Poverty Site		Construction	Buffalo City	Top Structures	31/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 607	-	6 607		-	-
368	NGQUMANE 300		Construction	Mbizana	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	295 836	-	-		5 335	4 023
369	Ngqumane 300		Construction	Umkhumbi	Top Structures	06/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 768	-	2 160		3 201	4 023
370	Ngqwarhu/Xhukula 500		Construction	Ntabankulu	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	-		213	402
371	Ngugwini 400		Construction	Umkhumbi	Top Structures	12/05/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 508	-	-		-	161
372	Nguse 300		Construction	Umkhumbi	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 987	-	-		4 023	500

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
373	Nikwe 1000	Construction	Umzimvubu	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 873	-	-		5 335	5 538
374	Njongweville Extension 500	Construction	Matatiele	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 885	-	-		10	11
375	Nkantolo 2000 (Phase 1 - 1000)	Construction	Mbizana	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 991	-	14 427		8 536	6 626
376	NkantoloMPCC	Construction	Mbizana	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 416	-	-		3 529	3 887
377	NKONDLO 500 RURAL	Construction	Engcobo	Top Structures	01/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	59 510	-	3 915		6 286	6 914
378	Nkonkobe 150 Destitute	Construction	Nkonkobe Municipality	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50	-	50		-	-
379	Nkungwini 300	Construction	Umzimvubu	Top Structures	14/12/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 718	-	-		80	-
380	NO PROJECTS	Construction	King Sabata Dalindyebo	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 555	-	-		1 000	2 000
381	Nqadu 1443	Construction	Mbashe	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	230	-	100		30	100
382	Ntabankulu 2876 Emergency	Construction	Ntabankulu	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 159	-	-		1 067	1 092
383	Ntabankulu 471 (227)	Construction	Ntabankulu	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	28 361	-	-		4 733	-

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
384	Ntabankulu 471 (244)		Construction	Ntabankulu	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 384	-	582		5 616	6 186
385	Ntabankulu 486 Emergency		Construction	Ntabankulu District	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 159	-	-		1 067	1 092
386	Ntabankulu 500		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	54 863	-	-		10	11
387	NTABANKULU DAMBENI 604		Construction	Ntabankulu	Top Structures	08/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	121 583	-	11 779		5 335	-
388	Ntabankulu Destitute 200		Construction	Ntabankulu	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 277	-	-		-	2 277
389	Ntabankulu(Alfred Nzo)		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 465	-	-		2 465	-
390	Ntlatfufu 350		Construction	Port St Johns	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 932	-	7 737		8 000	4 500
391	Ntlavini 500		Construction	Umtzimvubu	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	169 850	-	-		-	161
392	Ntshabeni Phase 2 - 200		Construction	King Sabata Dalindyebo	Top Structures	11/01/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	57 320	-	2 638		1 665	7 500
393	NTSONGENI 130 RURAL		Construction	Intsika Yethu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 129	-	-		1 580	1 738
394	Ntsongeni/Tsomo MPCC		Construction	King Sabata Dalindyebo	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 728	-	8 650		32 078	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
395	Ntsundwana 1000	Construction	Nyandeni	Top Structures	21/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 669	-	15 987		4 000	7 000
396	Nyandeni 190	Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 412	-	-		1 342	-
397	Nyandeni 800	Construction	Nyandeni	Top Structures	08/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 669	-	4 595		7 074	-
398	NYANDENI LOCAL 370	Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 000	-	-		2 000	6 000
399	Nyaniso 500	Construction	Matatiele	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 985	-	-		-	161
400	O R Tambo 730 Destitutes	Construction	Port St Johns	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 000	-	-		21 000	27 000
401	Ocean View 603	Construction	Buffalo City	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 379	-	-		3 987	4 392
402	Oceanview 1500	Construction	Kouga	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	140 500	-	16 000		64 500	60 000
403	Old Mhendi 350 (93)	Construction	Blue Crane	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 050	-	1 000		-	-
404	NHBRC Enrollment fees	Construction	Eastern Cape	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 660	16 286	16 374		-	-
405	OR Tambo 132	Construction	King Sabata Dalindyebo	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	125 400	-	-		3 000	6 000

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
406	OR Tambo 2016 Destitutes		Construction	King Sabata Dalindyebo	Top Structures	05/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	94 500	-	17 500		41 000	36 000
407	OR Tambo Military Veterans Rural 57		Construction	King Sabata Dalindyebo	Top Structures	06/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 638	-	12 638		-	-
408	OR Tambo Nyandeni Destitute 669		Construction	King Sabata Dalindyebo	Top Structures	06/02/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 300	-	8 800		4 000	4 500
409	ORANGE GROVE		Construction	Buffalo City	Top Structures	15/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	199 890	290	29 600		1 021	1 125
410	Osborne 1000		Construction	Umtzimbubu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	180 519	-	-		-	161
411	Patensie 278		Construction	Kouga	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 750	-	350		39 928	-
412	PE Bethelsdorp ph3 (6500)		Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	190 904	-	39 800		22 810	128 294
413	PE City Mission Foster Care		Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	744	-	744		-	-
414	PE DESTITUDES		Construction	Nelson Mandela Metro	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	43 340	30 946	12 394		-	-
415	PE WELLS ESTATE 300		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	322	314	-		4	4
416	PE WELLS ESTATE 668		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 091	17 911	-		180	-

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
417	PE WELLS ESTATE PH 3 600		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 685	1 092	-		9	1 584
418	Peddle 15Destitute		Construction	Ngqushwa	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	100	-	100		-	-
419	Peelton (20)		Construction	Ngqushwa	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	55 879	56 079	-200		-	-
420	Peelton (2174)		Construction	Buffalo City	Top Structures	19/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 690	2 100	23 590		-	-
421	Pellrus 220		Construction	Kouga	Top Structures	19/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 000	-	9 000		-	-
422	PHAKAMISA SOUTH		Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	140 054	4 861	30 851		4 046	4 456
423	Phakamisa village300		Construction	Tsolwana	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	63 437	-	4 774		3 801	4 181
424	Phakamisa South - Rectification of services		Construction	Buffalo City	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	-	-		2 042	2 249
425	Phakamisa South (950)		Construction	Buffalo City	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 726	-	5 000		3 677	4 049
426	Phungulweni/Lubala 500		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	67 524	-	-		7 469	12 874
427	Pilot Project - Competition Site (131)		Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 362	-	-		1 124	1 238

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
428	Pilot Project - Haven Hills (148)	Construction	Buffalo City	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 541	-	-		1 685	1 856
429	Polar Park143	Construction	Lukhanji	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	552 552	-	-		540	594
430	Poplar 308 Grove (transfers)	Construction	Sakhiswwe	Top Structures	01/10/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	398	52	172		174	-
431	Pilot Project - Mekenì (44)	Construction	Buffalo City	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	374	-	-		178	196
432	PORT ST JOHNS 321 RECT	Construction	Port St Johns	Top Structures	03/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 338	-	6 651		14 200	6 109
433	Port St Johns 5 Destitute	Construction	King Sabata Dalindyebo	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 550	-	550		7 000	-
434	Port St Johns 50 Destitute	Construction	Port St Johns	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 650	6 850	3 500		300	-
435	Port St Johns 806 Destitute	Construction	Port St Johns	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 000	-	-		19 000	-
436	Pote 40	Construction	Matatiele	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	135 880	-	-		-	161
437	EL Potsdam Unit P	Construction	Buffalo City	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	59 004	-	-		31 599	27 405
438	OPSCAP - Programme Management Services	Construction	Eastern Cape	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	71 698	-	71 698		-	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
439	Peddie 500	Construction	Ngqushwa	Top Structures	01/07/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 616	1 616	2 000		-	-
440	Qadu 250	Construction	Umkhumbi	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 603	-	-		5 335	-
441	Qaga 500	Construction	Amahlathi LM	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	210	-	200		10	-
442	Qaqawuli (221)Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10	-	-		-	10
443	Qaqawuli PHS 2 (465)Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 746	7 737	-		-	9
444	Qebe - Silindile 500 (Anti Poverty)	Construction	Chris Hani District	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-		47	-
445	QNT IMVANI 160	Construction	Lukhanji	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 402	117	1 000		1 285	-
446	Queenstown -Nomzamo 559	Construction	Lukhanji	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	63 239	-	17		2 374	2 592
447	Qumbu 500	Construction	Mhlonito	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 164	-	10 000		3 000	2 000
448	Qunu City Development	Construction	KSD	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 000	-	1 000		5 000	6 000
449	Qweqwe 2673	Construction	KSD	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 537	-	4 537		10 000	17 000

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
450	RAMAPHOSA (150)	Construction	Nelson Mandela Metro	Top Structures	03/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4	-	-	-	4	
451	Ramaphosa (267)	Construction	Nelson Mandela Metro	Top Structures	03/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27	-	-	-	27	
452	Readsdale (500)	Construction	Nkonkobe	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 100	-	500	2 600	13 000	
453	Reeston Phase 3	Construction	Buffalo City	Top Structures	14/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	182 440	9 802	20 442	64 468	26 356	
454	Reeston MPCC	Construction	Buffalo City	Top Structures	06/06/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 383	-	-	1 863	1 520	
455	Rhode 1000	Construction	Umtzimbubu	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	197 379	-	18 665	8 536	6 437	
456	Rhodes 230 Housing Project	Construction	Sengqu LM	Top Structures	13/11/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 456	-	6 552	3 696	7 208	
457	R/land Ph 2 - 1000 subs (Phase 1)	Construction	Chris Hani District	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	539	-	-	539	-	
458	Rocklands (297)	Construction	Nelson Mandela Metro	Top Structures	15/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18	-	-	9	9	
459	Rosedale 299	Construction	Nelson Mandela Metro	Top Structures	10/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	61 991	-	-	30 758	22 718	
460	Rosedale 6 Units	Construction	Nelson Mandela Metro	Top Structures	05/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	744	-	744	-	-	

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
461	Rousouw 102	Construction	Senqu LM	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	99 824	-	1 400		34 990	37 760
462	Sada Woden Zinc 1000	Construction	Lukharji	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 864	-	-		771	848
463	Sandfontein/Bultfontein 164	Construction	Matatiele	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	171	-	10		-	161
464	Senqu 100 (Destitute)	Construction	Senqu LM	Top Structures	10/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 300	-	6 600		1 700	-
465	Sidakeni/Zinyosini 43 (Destitute)	Construction	Senqu LM	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	601	-	-		320	281
466	Siindeni MPCC	Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	825	-	825		-	-
467	Siindini 500	Construction	Ntabankulu	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	960		3 201	10 460
468	SILVER CITY 999	Construction	Umkhumbi	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	864	834	30		-	-
469	SILVERTOWN SISONKE	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	402	401	-		-	1
470	Sinako Zwelethamba 289	Construction	Emalaheni	Top Structures	27/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 669	-	-		720	4 096
471	Sinxako 486	Construction	Elundini LM	Top Structures	11/08/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22 673	8 084	4 131		1 258	9 200

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
472	SIPHETHU 1000 (Ntabankulu Mun)	Construction	Matatiele	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	153 184	-	-	954	5 632	
473	Siyanda BNG Phase 1: New Rest (376)/(457)/(81)	Construction	Mnquma	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	100	-	100	-	-	
474	Siyanda Phase 2	Construction	Mnquma LM	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	871	771	100	-	-	
475	Solomon Mahlangu Transfers	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 373	6 817	-	9	9	
476	Somerset Areoville 33	Construction	Blue Crane	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	167	-	167	-	-	
477	Soweto on Sea infills 500-HDA	Construction	Nelson Mandela Metro	Top Structures	04/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 562	17 560	16 002	-	-	
478	Springgroove village 200	Construction	Tsolwana	Top Structures	19/10/2015	19/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	42 291	-	-	3 797	4 177	
479	ST LUKES PLANNING	Construction	Buffalo City	Top Structures	01/09/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 598	976	5 550	510	562	
480	Sterkspruit 4000 (Senqu Ward 10, 17 & 9)	Construction	Senqu LM	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	22 714	7 142	46 000	
481	STERKSTROOM 1214	Construction	Inkwanca	Top Structures	01/08/2015	31/08/2019	Human Settlements Development Grant	Housing Development	Individual Project	149 483	-	5 000	2 014	-	
482	Sterkstroom Masakhane 164	Construction	Inkwanca	Top Structures	10/04/2015	10/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 052	-	-	617	-	

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
483	Sterkstroom-493 (Transfers)	Construction	Inkwanca	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 206	-	-		18	-
484	Steve Biko Manford Cluster 220	Construction	Nelson Mandela Metro	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 680	-	-		3 179	3 501
485	STEYNSBURG 220	Construction	Gariep	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 880	515	4 365		-	-
486	Steynsburg 530	Construction	Gariep LM	Top Structures	19/10/2015	19/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	38 740	-	3 657		1 239	5 700
487	STEYNSBURG PH 3 600	Construction	Gariep	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 003	953	50		-	-
488	Steytleerville 72	Construction	Dr Beyers Naude	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 720	-	-		60 000	-
489	Steytleerville 82	Construction	Dr Beyers Naude	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 600	-	1 500		-	-
490	Sunnyside Social Housing 219	Construction	Nelson Mandela Metro	Top Structures	15/02/2018	28/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 329	-	-		2 329	19 000
491	SUNNYSOUTH 540 UNITS	Construction	Buffalo City	Top Structures	15/02/2015	28/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	52 389	-	5 460		29 333	27 876
492	Tarkastad 1000 (transfers)	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	47 197	-	-		20	-
493	Tarkastad 61 (Middle income)	Construction	Tsolwana	Top Structures	14/05/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 536	167	-		411	226

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
494		Tarkastad 671 (transfers)	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	30 744	-	-		69	-
495		Tarkastad Rocklands 200	Construction	Tsolwana	Top Structures	15/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	200 012	-	5 581		6 213	6 834
496		Tela 200	Construction	Umtzimbubu	Top Structures	19/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	675 400	-	1		-	241
497		Tembeni Housing Project (1164)	Construction	Elundini LM	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 072	-	1 092		2 400	4 440
498		Tendergate village 1000	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	211 459	-	-		2 732	3 005
499		Thaba Chicha 500	Construction	Mataiele	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	11 740		120	-
500		Thabacicha MPCC	Construction	Mataiele	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 993	-	-		3 804	4 189
501		Thabo Village 100	Construction	Eastern Cape	Top Structures	19/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	16 034	-	1 210		14 824	-
502		Thembaletu village 100	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 145	-	-		2 719	2 991
503		THEMBELISHLE MANYANO	Construction	Buffalo City	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	60 180	6 425	-		11 331	42 424
504		Thembeni Housing Project	Construction	Elundini LM	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 956	-	150		2 366	4 440

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	R thousands														
505	Tholeni 1000	Construction	Mataiele	Top Structures	08/11/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	162	-	1		-	161
506	Ndlambe Thornhill 4400(Phase 2 - 600)	Construction	Ndlambe	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 525	1 025	500		-	-
507	Tiplini 70 Destitute	Construction	King Sabata Dalindyebo	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 604	-	100		2 657	9 024
508	Titi Jonas Elderly Centre	Construction	Ndlambe	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 500	-	2 500		-	-
509	TOISEKRAAL 364 UNITS	Construction	Lukhanji	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 071	10 315	-		360	396
510	Tombo 200	Construction	Port St Johns	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 181	-	1 280		2 683	7 218
511	Transit Camp 440	Construction	Makana	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	29 977	28 477	1 500		-	-
512	Tshabo Phase 3	Construction	Buffalo City	Top Structures	15/05/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	8 794	250	3 930		2 196	2 418
513	TSOMO MPCC	Construction	Intsika Yethu	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 715	-	-		2 215	8 500
514	Tsitsong 200 Emergency	Construction	Mataiele	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 131	-	960		1 079	1 092
515	Tsolo 500	Construction	Mhlonlo	Top Structures	13/07/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 818	-	13 818		4 000	2 000

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
516		TSOLO-MHLONTLO 619	Construction	Intsika Yethu	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 219	1 038	12 511		5 670	-
517		Tsomo Ext 2 (263) unblocking	Construction	Intsika Yethu	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	52 800	12 375	-		8 158	4 000
518		Tsomo Ext 2 (263)	Construction	Intsika Yethu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 884	-	-		932	-
519		Tyutyu Phase 2 (100)	Construction	Buffalo City	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 650	-	-		2 689	2 961
520		Tyoksville Informal 200	Construction	Nelson Mandela Metro	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 139	-	-		-	1 139
521		Uitenhage Area 8	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	146	-	-		97	49
522		Uitenhage Area 2, 7 & 8	Construction	Nelson Mandela Metro	Top Structures	01/10/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 805	-	6 495		-	310
523		Uitenhage Area 5 Duduza	Construction	Nelson Mandela Metro	Top Structures	07/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	68 931	-	1 110		3 243	3 243
524		Uitenhage Area 9 - 745 units	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	59 463	50 571	2 622		4 135	2 135
525		Uitenhage Area 9 Gunguluzu Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 175	-	-		13	13
526		Uitenhage Kamesh	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 770	-	-		15	16

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	R thousands														
527	Uitenhage Langa Greenfields - 335 units	Construction	Nelson Mandela Metro	Top Structures	01/04/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	39 548	-	6 040		6 114	3 144
528	UITENHAGE ROSEDALE 505	Construction	Nelson Mandela Metro	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 516	160	1 356		-	-
529	Uitkyk	Construction	Koukamma	Top Structures	08/11/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 050	-	875		-	-
530	Umzimvubu 11 Emergency	Construction	Umzimvubu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	1		320	328
531	Umzimvubu 94 Emergency	Construction	Umzimvubu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	1		320	328
532	VENTERSTAD 500 RECT	Construction	Gariep	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	37 988	1 452	4 485		3 595	2 429
533	Vuyisile Mini 1000	Construction	Intsika Yethu	Top Structures	23/07/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	141 028	-	15 436		24 094	26 504
534	Walmer Area N	Construction	Nelson Mandela Metro	Top Structures	05/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	68 931	-	-		7 996	2 996
535	Walmer Cosmo 630	Construction	Nelson Mandela Metro	Top Structures	14/10/2007	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 662	-	-		7 662	-
536	Walmer Gqeberha phase 1 - 500 units	Construction	Nelson Mandela Metro	Top Structures	15/03/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 260	-	42 351		54 415	-
537	WALMER LINK 347	Construction	Nelson Mandela Metro	Top Structures	20/04/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	14 243	-	-		6 610	7 633

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
538	Walmer Q 184 - HDA	Construction	Nelson Mandela Metro	Top Structures		04/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 726	-	2 726		-	-
539	Walmer Q 224 Transfers	Construction	Nelson Mandela Metro	Top Structures		04/01/2018	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	22	-	-		11	11
540	Walmer X O and J Transfers	Construction	Nelson Mandela Metro	Top Structures		13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	66	32	-		16	18
541	WATERFALL 1183 RECT	Construction	King Sabata Dalindyebo	Top Structures		13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 555	940	6 015		8 000	2 600
542	Waterfall Consolidation 233	Construction	King Sabata Dalindyebo	Top Structures		01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 475	717	4 939		5 000	3 000
543	WELL STATES 603	Construction	Nelson Mandela Metro	Top Structures		17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 592	-	-		8	1 584
544	WELLS ESTATE PHASE 3-EXT 603	Construction	Nelson Mandela Metro	Top Structures		04/01/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	343	-	-		163	180
545	WELLS ESTATE PHASE 3-EXT 677	Construction	Nelson Mandela Metro	Top Structures		04/01/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	4	-	-		-	4
546	Westbank	Construction	buffalo City	Top Structures		02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-		510	562
547	Who Can Tell 708 (transfers)	Construction	Lukani	Top Structures		01/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 755	-	80		80	-
548	Willow 200	Construction	King Sabata Dalindyebo	Top Structures		13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 160	-	6 066		4 857	7 000

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
549	Willowdene 400	Construction	Nelson Mandela Metro	Top Structures	31/10/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 281	-	-		478	14 803
550	WILLOWDALE (97)	Construction	Mbhashe	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 590	2 458	1 132		-	-
551	WOODLANDS 423	Construction	Koukamma	Top Structures	03/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 947	4 947	1 000		-	-
552	Xhameni 210 (Destitute)	Construction	Nxuba	Top Structures	10/01/2014	01/09/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 813	-	-		2 134	7 679
553	XHOLOBEN/IMGUNGU 500(DESTITUTE)	Construction	Nxuba	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	4 735	-	4 725		10	-
554	Xopozo 500	Construction	Gaukeni	Top Structures	02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 215	-	1 117		7 000	7 000
555	Xuma 126	Construction	Lukanji	Top Structures	10/01/2014	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	11 067	-	-		226	249
556	Zidindi 300	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	-		4 000	4 000
557	ZIMBANE VALLEY 1959 RECT	Construction	King Sabata Dalindyebo	Top Structures	02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 323	-	4 523		7 500	5 300
558	Zihini (Ph2) 150	Construction	Mbizana	Top Structures	08/01/2015	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 873	-	-		1 920	-
559	Zola 225	Construction	Lukanji	Top Structures	08/01/2015	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	19 598	-	-		206	226

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
560	Zola Village700	Construction	Tsolwana	Top Structures	08/11/2015	31/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	148 021	-	-	4 639	5 103	
561	Zwartwater 1000	Construction	Emalahleni	Top Structures	17/08/2017	17/08/2019	Human Settlements Development Grant	Housing Development	Individual Project	211 459	-	13 000	14 096	15 506	
562	Umnyama Park 152	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	900	-	900	-	-	
563	Buffalo City Metro	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 100	-	1 100	-	-	
564	Bulk - Infrastructure	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 761	-	14 761	-	-	
565	Alicedale Destitute 27 Subs (Phase 1)	Planning	Makana	Top Structures	04/01/2019	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 000	-	3 000	-	-	
566	Bushmens 268	Planning	Ndlambe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	1 500	-	-	
567	Cothani 5	Planning	Ndlambe	Top Structures	05/01/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	625	-	625	-	-	
568	Mandela Park 273	Planning	Dr Beyers Naude	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 375	-	1 375	-	-	
569	Umasizakhe 242	Planning	Dr Beyers Naude	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 040	-	2 040	-	-	
570	Willowmore 88	Planning	Dr Beyers Naude	Top Structures	05/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 462	-	2 462	-	-	

Department: Human Settlements

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
571	Butterworth 282	Construction	Nxuba	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	400	-	400		-	-
572	Centani	Construction	Mnquma	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 556	-	1 556		-	-
573	Katberg	Construction	Nkonkobe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	300	-	300		-	-
574	Seymour 232	Construction	Nkonkobe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	1 500		-	-
575	Stutterheim Kubusie 1328	Construction	Amahlathi	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 970	-	3 970		-	-
576	Worteldrift	Construction	Nxuba	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 420	-	1 420		-	-
Total Human Settlements Infrastructure transfers-capital												2 239 316		2 258 483	2 405 564

◆ **END OF EPRE** ◆



Vote 12

Department: *Provincial Treasury*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R724 522
Responsible MEC	MEC for Finance
Adminstrating Department	Provincial Treasury
Accounting Officer	Head of Department

1 Overview

1.1 Vision

A prosperous province supported by sound financial and resource management.

1.2 Mission

To provide strategic and technical leadership in the allocation management and utilisation of financial resources in order to improve the quality of life in the province.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

The department's main services are outlined in Section 18 of the Public Finance Management Act (PFMA) as follows:

- Prepare the provincial budget;
- Exercise control over the implementation of the provincial budget;
- Promote and enforce transparency and effective management in respect of revenue expenditure assets and liabilities of provincial departments and provincial public entities;
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies;

- Enforce the PFMA and any prescribed national and provincial norms and standards including any prescribed standards of generally recognised accounting practices and uniform classification systems in provincial departments;
- Comply with the annual Division of Revenue Act (DoRA) and monitor and assess the implementation of DoRA in provincial departments and public entities;
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards;
- Assist provincial departments and provincial public entities in building their capacity for efficient effective and transparent financial management;
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity; and
- Municipal support and enforce Municipal Finance Management Act (MFMA) implementation.

1.5 Demands for and expected changes in the services

There is a growing need to intensify the support and oversight to departments municipalities and public entities as a result of the constrained fiscal environment. The department will continue with the municipal intervention programme (CFO support) in order to assist municipalities with hands on support especially on financial management. The constrained fiscus has driven the government to intensify the implementation of cost containment measures in the province. In 2016/17, a decision was taken to centralize the Persal function within Provincial Treasury as one of the measures of managing the high wage bill in the province and this seems to be yielding positive results.

The declining allocation for equitable fiscal transfers from the national government also necessitated the province to maximise its own revenue sources in order to augment the funding received to fund provincial priorities and as such revenue enhancement will continue to be a priority over 2017 MTEF.

1.6 The Acts rules and regulations

The Constitution of the Republic of South Africa informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); MFMA (of 2003); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; DoRA; as well as the National Treasury Regulations.

1.7 Budget decisions

Due to challenges from the economic environment the country is faced with a very tight and shrinking fiscal envelope. As such the departmental allocations were reduced over the 2017 MTEF in order to be able to fund the national and provincial priorities. The budget decisions were affected by provincial priorities pertaining to the need for intensified support and oversight of departments municipalities and public entities.

Municipal infrastructure support, support ICT efficiencies in public entities and support to Department of Education (DoE) were prioritised.

The 2017/18 allocation for the department include funding for the drought relief intervention programme implemented (interventions to secure water stability in the affected municipality's water systems and to ensure sustainable water resources and supply for current and future use) as well as funds rescheduled from 2016/17 to 2017/18 for Social Infrastructure Projects.

Cost containment measures will continue to be applied over the 2017 MTEF.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury responds to Outcome 4 by providing support to provincial departments in attaining the following sub-outcomes:

- Productive investment is effectively crowded in through the infrastructure build programme;
- The productive sectors account for a growing share of production and employment;
- The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, reduces costs for working people and producers and sustains investment and economic growth;
- Workers' education and skills increasingly meet economic needs;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture the build programme and densification in the metros;
- Macroeconomic conditions support employment-creating growth;
- Workplace conflict is reduced and collaboration between government organised business and organised labour improves;
- Economic opportunities for historically excluded and vulnerable groups are expanded and the growth and development in small business and cooperatives is improved markedly;
- Public employment schemes provide relief for the unemployed and build community solidarity and agency; and
- Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.

2 Review of the current financial year (2016/17)

2.1 Key achievements

Fiscal and Economic review

The department has been instrumental in assisting provincial government to allocate the fiscal resources in an efficient and sustainable manner by prioritising areas that will have maximum impact on the lives of the people and the growth of the economy.

The Provincial Revenue Fund (PRF) remained liquid during the reporting period and the department has obtained an unqualified audit opinion from the audit process of 2015/16 financial year.

Strategies to enhance and increase provincial revenue continued to provide positive results amid tight fiscal environment with departments such as Health, Transport, Economic Development, Environmental Affairs and Tourism as well as Provincial Treasury (PT) improving their revenue collection as at end of third quarter. Moreover, in 2016/17 the department also started with the bid specification for the revenue study project and a researcher was appointed who will assist in researching sources to maximise own revenue.

With regards to the rationalisation of public entities PT has started engaging key stakeholders on the preliminary discussions deliberations and proposals regarding review and rationalisation of entities. A series of meetings have taken place between PT and Head of Department (HoD's) and Chief Executive Office (CEO's) of affected entities to kick start deliberations on rationalisation of entities.

The plans for the 2016/17 financial year continued to be implemented within a constrained fiscal environment. The implementation of cost containment measures which include containment of the wage bill is continuing. Some of these measures to contain the wage bill include the management of the Compensation of Employees (CoE) in the province through the centralisation of the PERSAL System and PERSAL authorisation of appointments. The Persal centralization framework was approved in April

2016 and has enhanced the monitoring of CoE and prioritisation of filling of posts by departments. The critical precondition for the authorisation of appointment has been the tight controls on ensuring approved and budgeted Annual Recruitment Plan (ARP) by the departments are filled.

Infrastructure Support

To improve infrastructure planning and delivery, the province developed the Provincial Infrastructure Strategic Framework in order to improve infrastructure service delivery and it was approved by Executive Council (EXCO). The infrastructure delivery model consists of four components i.e. governance, planning procurement and implementation.

In order to deal with the infrastructure challenges PT has appointed medium term experts for integrated planning and the implementation components. To further enhance the implementation of the Infrastructure Strategy the National Treasury has appointed a Short Term Technical Assistant (STTA) Infrastructure Procurement resource that will support PT with the adoption and implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) as well as establish the oversight governance requirements.

Supply Chain Management

25 676 Small Medium and Micro-Sized Enterprises (SMMEs) were registered on the Central Supplier Database (CSD) to enable them to do business with government. PT has also empowered suppliers who fall within categories such as youth, women and persons with disabilities in the daily activities of PT's client support functions. Over 1 200 officials from provincial departments, public entities and municipalities have been trained on the utilisation of the CSD. Furthermore, to encourage trading with government by physically challenged suppliers, an additional training session on the CSD was conducted with Rehab (society for persons with disabilities in East London).

The department continued to engage provincial departments to facilitate payment of creditors within a 30-day period in order to ensure that SMME's cash flows and financial sustainability is improved.

Municipal Support

The department continued with the intervention through the social infrastructure projects in order to improve access to services in the twelve identified municipalities. These projects include drought relief in Joe Gqabi, electrification in the Western Side of King Sabatha Dalindyebo and rural access roads in some parts of OR Tambo and Alfred Nzo district. Projects that were completed include:

Drought relief

- Replacement of Water Mains in La Rochelle Street (900 m);
- Drilling of additional boreholes;
- Reconstruction of the Nursery Pump Station (rehabilitation of sewer pump station)

Electrification

- Five mini-sub-stations which entails revamping of old overhead underground cables and refurbishment of sub-station together with mini-sub-stations;

Access Roads

- In Mbashe, the project entails re-graveling of access roads (140 km) to school and health facilities and has been clustered into three phases: in Phase 1 (50 km) has been completed phase 2 (50 km) is 87 per cent complete and phase 3 (40 km) is 76 per cent complete.
- In Ntabankulu local municipality the project entails surfacing of internal street and main road (7 km) and the project is 82 per cent complete.
- R61 By-pass/ring road the project entails construction of 11.82 km of surface road and dual bridge and it is currently at 60 per cent.

Through the implementation of social infrastructure projects 1 703 job opportunities were created and 94 SMMEs benefited in local areas.

In relation to the implementation of Municipal Standard Chart of Account (MSCOA), 36 municipalities were supported through training, working sessions as well as assessing functionality of their governance. Municipal infrastructure budgets were assessed for compliance through Medium Term Revenue and Expenditure Framework (MTREF) engagements and feedback regarding compliance was provided.

Governance

PT provided guidelines to departments for the development of Audit Improvement Plans and engagements with departments were intensified to improve the audit outcomes with special focus on the Departments of Health (DoH) Public Works (DRPW) and Education (DoE) while ensuring that those departments that have achieved unqualified audits do not regress. Furthermore, Financial Management Accountability Framework was developed and approved by Executive Council (EXCO) that provides for the in-year determination of the standards against which provincial departments will be measured.

2.2 Key challenges

Audit outcomes have improved but the lack of capacity combined with scarce resources of qualified personnel to perform these functions poses a threat to audit outcomes of departments and municipalities. Slow delivery in social infrastructure has a negative impact on school's health care facilities and access to basic services by communities. Of special concern in the province is the gradual increase in the amount of under expenditure which is largely attributed to CoE and Conditional Grants in particular.

3 Outlook for the coming financial year (2017/18)

Fiscal and Economic Outlook

Currently the domestic economy is experiencing a difficult transition period of slow growth, low levels of private sector commitment to invest, produce and generate employment.

As a response to these challenges over the coming medium-term, stimulating economic growth will be one of the key focus areas of the provincial government. The aim will be to prioritise key sectors of the provincial economy through which various forms of government support (financial and non-financial) are to be channelled in order to achieve maximum impact in jobs creation.

To enhance fiscal consolidation, the province will pursue the principles of fiscal sustainability, allocative efficiency and enhanced value for money spending. These will be achieved through the setting of a ceiling on the growth of non-core items and close monitoring of expenditure on these items.

Containing of the provincial wage bill will also continue to be prioritized through the Provincial Coordination Monitoring Team (PCMT) process which scrutinizes the ARP of departments to ensure that only budgeted critical posts are filled will continue in the coming year. A critical component of this pillar is the integration of budget verification prior to approving a transaction.

The national revenue collection is not improving significantly to fund all the provincial priorities, which requires the province to drive initiatives or strategies to enhance own revenue collection. In 2016/17, the department has appointed a researcher which seeks to assist the province by researching sources to maximise own revenue. In 2017/18, the research work will commence in the 1st quarter of 2017/18 for completion in the last quarter.

With regards to Public Entities the department will continue with the work that has already started around rationalisation and most importantly focus on the implementation of the Special Economic Zone (SEZ)

Act. The implementation of the SEZ Act affects our current Industrial Development Zone (IDZs) i.e. Coega and East London IDZ.

Supply Chain Management

PT will continue to support departments and municipalities in improving financial management and governance through effective resourcing in order to improve value created on the ground. PT will continue with its endeavours to improve compliance with relevant legislation, to achieve value for money and to promote Local Economic Development (LED). SMME development with a special focus on local procurement including women, persons with disabilities and youth will be prioritized.

Establishment of a provincial procurement tribunal to review contract awards ensuring reduction in SCM litigation and improved transparency will be prioritized. The SCM Office has also identified a number of accredited short-term courses in various disciplines of supply chain management that will have a high impact in improving performance of supply chain management practitioners and these are in the areas of: Bid Committee; Demand, Acquisition, Logistic and Contract Management Strategic Sourcing and Infrastructure Procurement.

Support will also be provided to departments to review and updates of user asset management plans which strengthen asset life-cycle management of the infrastructure assets.

Financial Governance

PT will continue to support DoE as well as DRPW in addressing issues which lead to audit qualification whilst also ring-fencing the positive audit results in other departments by emphasising the implementation of basic controls. Time will be invested in assisting provincial custodians (Roads and Public Works and Human Settlements Departments) with improving the controls relating to immovable assets. The primary focus of the intervention in DoE in the coming financial year will be to monitor and assist the DoE to implement the transformation plan.

Furthermore, in 2017/18 there will be a focus on Information and Communications Technology (ICT) and Performance Audits which are centralised within PT as the department is responsible to co-ordinate and ensure the execution of these specialised Internal Audits for the province. In addition, the department will prioritize the forensic investigations in order to monitor coordinate and conduct investigations on behalf of departments and public entities in the province.

Infrastructure Support

The department also seeks to improve the infrastructure co-ordination across the province through implementation of infrastructure framework with special focus on development of integrated infrastructure masterplans in prioritised municipalities.

Focus on social infrastructure with more investment over the longer term in economic infrastructure incorporating small town revitalisation and township regeneration will continue to be prioritized. The department has set aside funding for the completion of the projects in the social infrastructure programme namely drought relief intervention implemented in Joe Gqabi District Municipality (construction and or equipping sump pumps for Chiapiannis dam as well as construction of 6 Megalitres concrete reservoir under Walter Sisulu as well as construction of additional concrete reservoirs and drilling of additional boreholes in Senqu municipality); completion of 51 rural roads as part of Rural Access Roads Programme electrification of the Western Side of King Sabata Dalindyebo Local Municipality; completion of internal street and main road in Ntabankulu Local Municipality. PT will continue to provide and manage the social infrastructure programmes through a Steering Committee that meet on a monthly basis to verify value creation on the ground through site visits before any payments are made to service providers procured by the municipalities.

With regards to ICT as a provincial priority the department plans to capacitate the ICT Management with requisite skills that will address the ever changing demands in the Information Technology environment.

4 Reprioritisation

Cost containment measures are currently in place and will continue over the entire 2017 MTEF. Through the reprioritisation exercise, the department was able to realise savings on landline telephone usage. Projects that were discontinued were removed from the 2017 MTEF outer year indicatives. Non-core goods and services budget provisions were reprioritised accordingly. The Technical Budget Committee will continue to play an active role in ensuring that programmes are spending as projected and that budget pressures are addressed through reprioritisation. This monitoring exercise will continue over the 2017 MTEF.

5 Procurement

The department has standard lease agreements for equipment and finance lease contracts such as photocopiers, fax machines, cell phones telephone landlines (Unified Communication Solution) and fleet. The department has on-going contracts for commercial banking services revenue research, departmental printing services, 24-hour wellness services competency assessments, provision of security services (for all the districts offices), and cleaning services (head office and district offices). Organisational development projects are still in progress.

The department will continue with the intervention in Department of Education, ICT audits, forensic investigation in provincial departments as well as monitoring of social infrastructure projects. These services were procured through the appointment of consultants. The Supply Chain Management Unit will continue to focus on efficiency in the management of contracts over the 2017 MTEF including price negotiations.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)
<i>of which</i>										
Departmental receipts	277 819	406 797	568 914	92 554	92 554	394 403	97 182	102 818	108 987	(75.4)

Departmental receipts consist of equitable share transfers from national government. The substantial increase from R327.825 million in 2013/14 to the revised estimate of R927.368 million in 2016/17 was mainly due to an increase in transfer allocations to municipalities in respect of social infrastructure interventions. In 2017/18, the allocation decreases to R724.522 million due to a decline in the allocation

for social infrastructure as some of these projects are nearing completion. The funding for the social infrastructure projects is ending in 2017/18 hence the further decline in the 2018/19 budget allocations.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	185	192	193	200	200	194	210	222	236	8.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	277,135	405,131	568,584	91,681	91,681	393,923	96,265	101,848	107,959	(75.6)
Sales of capital assets	-	149	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	499	1,325	137	673	673	286	707	748	792	147.2
Total departmental receipts	277,819	406,797	568,914	92,554	92,554	394,403	97,182	102,818	108,987	(75.4)

Table 3 above shows the summary of departmental receipts and collections. Own revenue increased from R277.819 million in 2013/14 to an estimated R394.403 million in 2016/17. The decrease to R97.182 million in 2017/18 from the 2016/17 revised estimate is due to expected lower cash balances in the Provincial Revenue Fund owing to allocation of surplus funds for provincial priorities. It is estimated that receipts will increase gradually as a result of minimal interest that will be earned over the 2017 MTEF.

7 Payment summary

7.1 Key assumptions

Assumptions and factors contained in the 2016 Medium-Term Budget Policy Statement (MTBPS), such as revised inflation projections were taken into consideration. The budget for personnel was formulated using the 2017 MTEF personnel inflation issued by National Treasury. Provisions were also made for the carry-through costs of the 2016 wage agreement. Provincial budget reductions and cost containment measures have been taken into account for the entire 2017 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	143 998	137 980	125 566	144 331	146 852	142 953	158 403	161 150	172 623	10.8
2. Sustainable Resource Management	44 235	46 848	54 499	59 087	57 934	57 201	66 109	68 967	73 967	15.6
3. Asset And Liabilities Management	21 268	21 210	20 183	22 391	22 371	22 357	25 205	25 331	27 199	12.7
4. Financial Governance	75 668	74 622	80 086	92 529	76 806	75 768	88 970	91 960	94 994	17.4
5. Municipal Financial Governance	42 656	43 392	212 088	715 675	626 964	629 088	385 835	55 233	59 710	(38.7)
Total payments and estimates	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	309 132	311 674	313 708	361 067	340 489	335 220	383 092	397 207	422 738	14.3
Compensation of employees	244 625	255 669	252 873	286 946	275 097	273 486	310 849	333 256	356 044	13.7
Goods and services	64 507	56 005	60 835	74 120	65 392	61 734	72 243	63 951	66 694	17.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 861	4 990	175 360	669 772	586 758	589 216	338 208	2 017	2 136	(42.6)
Provinces and municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53.6)
Departmental agencies and accounts	752	879	93 834	527 703	336 998	336 998	218 816	1 169	1 238	(35.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 109	4 111	5 082	2 069	3 347	3 387	3 948	848	898	16.6
Payments for capital assets	14 782	6 395	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 782	6 395	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	50	993	14	-	-	-	-	-	-	-
Total economic classification	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)

Tables 4 and 5 above show the summary of payments and estimates per programme and economic classification. Actual expenditure increased from R327.825 million in 2013/14 to a revised estimate of R927.368 million in 2016/17. This is mainly due to transfer payments for municipal social infrastructure interventions. In 2017/18 the budget decreases by 21.9 per cent to R724.522 million due to a decline in the budget allocation for social infrastructure projects.

Compensation of Employees (CoE) increased from R244.625 million in 2013/14 to a revised estimate of R273.486 million in 2016/17. This increase is due to the appointment of graduate assistants and interns for experiential training; LOGIS implementation in provincial departments; and the establishment of the Technical Support Unit (TSU). In 2017/18 the budget increases by 13.7 per cent to R310.849 million due to a provision made for appointment of additional interns, the funding of vacant posts including municipal intervention programme (CFO support) as well as Improvement in Conditions of Service (ICS). The budget increases moderately in the two outer years to cover for the ICS adjustments.

Goods and Services decreased from R64.507 million in 2013/14 to a revised estimate of R61.734 million in 2016/17 due to savings resulting from the implementation of the Unified Communication System (UCS) and implementation of cost containment measures. In 2017/18 the budget increases by 17 per cent to R72.243 million mainly due to provisions made for Organisational Development (OD) projects, provincial revenue study, ICT business solutions, forensic investigation delegations extended to municipalities, provincial risk and supply chain management capacitation as well as provincial oversight projects.

Transfers and Subsidies increased from R3.861 million in 2013/14 to a revised estimate of R589.216 million in 2016/17 due to additional allocations received for various municipal social infrastructure projects. In 2017/18, the budget decreases to R338.208 million due to a decline in the budget allocation for the Social Infrastructure Projects.

Payments for Capital Assets decreased from R14.782 million in 2013/14 to a revised estimate of R2.932 million in 2016/17 due to once-off hardware costs for the Microsoft Migration and UCS project. In

2017/18 the budget increases by 9.9 per cent to R3.222 million due to an increase in provision made for the procurement of computer equipment.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay Metropolitan Municipality	-	-	604	-	2 127	2 127	736	-	-	(65.4)
Alfred Nzo District Municipality	2 811	2 104	24 049	50 215	51 844	54 835	28 274	5 606	5 993	(48.4)
Matatiele	-	-	-	16 699	7 864	7 864	6 992	-	-	(11.1)
Umzimvubu	-	-	912	4 459	2 714	2 714	1 613	-	-	(40.6)
Mbizana	-	-	-	20 088	9 747	9 747	8 178	-	-	(16.1)
Ntabankulu	-	-	20 595	4 459	27 001	30 034	6 245	-	-	(79.2)
Alfred Nzo District	2 811	2 104	2 542	4 510	4 518	4 476	5 246	5 606	5 993	17.2
Amathole	4 288	5 177	27 796	66 659	79 396	79 279	48 418	8 898	9 508	(38.9)
Mbashe	-	-	15 306	1 809	38 000	38 000	17 009	-	-	(55.2)
Raymond Mhlaba	-	-	5 401	57 251	33 573	33 573	23 087	-	-	(31.2)
Amathole District	4 288	5 177	7 089	7 599	7 823	7 706	8 322	8 898	9 508	8.0
Chris Hani District Municipality	9 342	9 100	10 179	60 037	32 227	32 135	24 806	8 202	8 924	(22.8)
Emalahleni (Ec)	-	-	3 139	52 118	24 919	24 919	17 046	-	-	(31.6)
Chris Hani District	9 342	9 100	7 040	7 919	7 308	7 216	7 760	8 202	8 924	7.5
Joe Gqabi District Municipality	2 959	2 910	35 009	154 761	161 235	160 611	113 580	4 315	4 633	(29)
Elundini	-	-	1 732	53 134	33 052	33 052	25 485	-	-	(22.9)
Senqu	-	-	2 613	18 100	33 525	26 225	48 053	-	-	83.2
Walter Sisulu	-	-	27 985	80 000	91 015	97 709	36 000	-	-	(63.2)
Joe Gqabi District	2 959	2 910	2 679	3 527	3 643	3 625	4 042	4 315	4 633	11.5
O.R Tambo District Municipality	11 399	10 869	93 160	300 135	252 481	252 487	126 042	6 498	7 051	(50.1)
Ngquza Hills	-	-	1 992	57 417	33 142	33 142	26 297	-	-	(20.7)
Port St Johns	-	-	-	42 125	20 510	20 510	17 406	-	-	(15.1)
Nyandeni	-	-	3 754	22 555	10 855	10 855	5 281	-	-	(51.3)
Mhlontlo	-	-	913	21 833	11 220	11 220	9 008	-	-	(19.7)
King Sabata Dalindyebo	-	-	79 837	149 797	171 197	171 188	61 969	-	-	(63.8)
O.R Tambo District	11 399	10 869	6 664	6 408	5 557	5 572	6 081	6 498	7 051	9.1
Sarah Baartman District Municipality	6 567	7 292	13 025	73 653	38 762	38 730	30 267	8 065	8 649	(21.9)
Sundays River Valley	-	-	1 193	30 663	12 333	12 333	10 654	-	-	(13.6)
Kou-Kamma	-	-	3 458	34 093	19 515	19 515	12 098	-	-	(38.0)
Sarah Baartman District	6 567	7 292	8 374	8 897	6 914	6 882	7 515	8 065	8 649	9.2
Whole Province	290 459	286 600	288 600	328 553	312 855	307 164	352 399	361 057	383 735	14.7
Total provincial payments by district and local municipality	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21.9)

Table 6 above show the summary of payments and estimates by benefitting municipality boundary. The department is implementing social infrastructure projects in various municipalities in support of the National Health Insurance (NHI) pilot infrastructure projects, the Walter Sisulu and Senqu municipalities for drought relief and rural access roads. Total expenditure increased from R327.825 million in 2013/14 to a revised estimate of R927.368 million in 2016/17 mainly due to an increase in the allocation for social infrastructure projects. In 2017/18 the overall budget for the department decreases by 21.9 per cent to R724.522 million due to a decline in the budget allocation for social infrastructure projects.

The bulk of the infrastructure projects are located under OR Tambo district municipality as well as Joe Gqabi district.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	169 435	666 600	582 309	584 727	333 157	-	-	(43.0)
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	169 435	666 600	582 309	584 727	333 157	-	-	(43.0)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	-	-	169 435	666 600	582 309	584 727	333 157	-	-	(43.0)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Tables 7 above shows the summary of payments and estimates on infrastructure. Actual expenditure increased from R169.435 million in 2015/16 to a revised estimate of R584.727 million in 2016/17 and this is mainly due to transfer payments for municipal social infrastructure interventions. In 2017/18 the budget decreases by 43 per cent to R333.157 million due to decline in the budget for social infrastructure projects that are near completion.

These funds will mainly be directed towards the completion of the drought relief intervention programme implemented in Joe Gqabi District Municipality electrification of the Western Side of King Sabata Dalindyebo Local Municipality access to local clinics and schools in Ntabankulu Local Municipality and storm water drainage as well as R61 bypass and Rural Access Roads implemented through South African National Roads Agency Limited (SANRAL).

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

Table 8: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
SABC (TV Licences)	2	2	2	3	2	2	3	4	5	50.0
PSETA (discontinued)	113	131	–	–	–	–	–	–	–	–
FASSET	637	746	841	1 100	1 100	1 100	1 100	1 165	1 231	0.0
South Africa National Roads Agency (SANRAL)	–	–	92 991	526 600	335 896	335 896	217 713	–	–	(35.2)
Total departmental transfers	752	879	93 834	527 703	336 998	336 998	218 816	1 169	1 236	(35.1)

Table 8 above shows the summary of transfer to other entities. The expenditure has increased from R752 thousand in 2013/14 to R336.998 million in 2016/17. The increase is mainly attributed to transfer payments for municipal social infrastructure interventions which are implemented through SANRAL. In 2017/18, the budget decreases by 35.1 per cent to R218.816 million due to decline in the budget for social infrastructure projects. The department will continue with the provision of television license fees as well as skills development fund levies.

7.8.3 Transfers to local government

Table 9: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	–	–	45 845	60 000	127 011	130 035	35 444	–	–	(72.7)
Category C	–	–	30 599	80 000	119 402	118 796	80 000	–	–	(32.7)
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	–	76 444	140 000	246 413	248 831	115 444	–	–	(53.6)

Table 9 above shows the summary of departmental transfers to local government by category. The transfer allocations reflected from 2015/16 to 2016/17 and in 2017/18 pertain to social infrastructure interventions. In 2017/18 the budget decreases by 53.6 per cent from a revised estimate of R248.831 million to R115.444 million due to a decline in the allocation for social infrastructure projects. In 2017/18 these transfers will be directed to Joe Gqabi district municipality for the completion of the drought relief programme, KSD for the electrification and Ntabankulu for access to local clinics and schools.

No funding has been allocated in the two outer years for social infrastructure projects as these are expected to be completed by 2017/18.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 Programme 1: Administration

Objectives

Provide leadership and strategic management and appropriate support services to all other programmes. The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council:** sets priorities and political directives in order to meet the mandate of the department;
- **Management Services:** translates policies and priorities into strategies for effective service delivery manages and monitors organisational performance and provides legal services and information technology support;
- **Corporate Services:** provides an internal enabling environment and support service to the other programmes with regard to human resource management and development, records management and security and facilities management;
- **Financial Management (Office of the CFO):** To manage and facilitate the provision of financial, supply chain, asset management, and internal control services to the department;
- **Internal Audit:** To manage internal audit and risk management services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The MEC	5 871	5 495	6 266	7 123	7 002	6 594	7 298	7 762	8 286	10.7
2. Management Services	37 922	40 835	32 909	39 829	41 532	39 316	46 522	43 246	46 083	18.3
3. Corporate Services	36 231	34 762	35 544	40 940	43 332	42 722	45 119	48 203	51 681	5.6
4. Financial Management (Office Of The CFO)	60 096	52 536	44 765	48 565	47 314	46 741	51 126	53 037	56 982	9.4
5. Internal Audit	3 878	4 352	6 082	7 874	7 672	7 581	8 338	8 902	9 591	10.0
Total payments and estimates	143 998	137 980	125 566	144 331	146 852	142 953	158 403	161 150	172 623	10.8

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	135 708	129 614	120 031	138 730	139 629	136 437	151 841	155 716	166 868	11.3
Compensation of employees	84 808	90 088	82 444	95 539	93 580	93 481	105 587	113 108	120 842	13.0
Goods and services	50 900	39 526	37 587	43 191	46 049	42 957	46 254	42 608	46 026	7.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 494	2 374	2 181	2 427	3 543	3 584	3 340	2 017	2 136	(6.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	752	879	843	1 103	1 102	1 102	1 103	1 169	1 238	0.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	742	1 495	1 338	1 324	2 441	2 482	2 237	848	898	(9.9)
Payments for capital assets	6 782	4 999	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 782	4 999	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	14	993	14	-	-	-	-	-	-	-
Total economic classification	143 998	137 980	125 566	144 331	146 852	142 953	158 403	161 150	172 623	10.8

Tables 10 and 11 above show that expenditure decreased slightly from R143.998 million in 2013/14 to a revised estimate of R142.953 million in 2016/17. The decrease is mainly due to a change in the departmental cellular phone policy, savings resulting from the implementation of the UCS and implementation of cost containment measures. In 2017/18 the budget increases by 10.8 per cent to R158.403 million mainly due to provisions made for an additional intake of interns for experiential learning as well as provincial oversight projects.

CoE increased from R84.808 million in 2013/14 to a revised estimate of R93.481 million in 2016/17 due to the appointment of Graduate Assistants and interns, salary level upgrades and payment of pension penalties for early retirements (resulting from a decision taken by the department to induce officials above the age of 55 to take early retirement). In 2017/18 the budget increases by 13 per cent to R105.587 million due to the provisions made for an additional intake of interns, funding of vacant posts as well as provision made for ICS adjustments.

Goods and Services decreased from R50.900 million in 2013/14 to an estimated R42.957 million in 2016/17 mainly due to savings resulting from the implementation of the UCS and implementation of cost containment measures. In 2017/18 the budget increases by 7.7 per cent to R46.254 million mainly due to provisions made for specific projects Organisational Development (OD) projects and ICT business solutions.

Transfers and Subsidies increased from R1.494 million to a revised estimate of R3.584 million in 2016/17. In 2017/18 the budget decreases by 6.8 per cent to R3.340 million due to the anticipated reduction in the number of officials exiting the department.

Payments for Capital Assets decreased from R6.782 million in 2013/14 to R2.932 million in 2016/17 due to a change in the departmental cellular phone policy. In 2017/18 the budget increases by 9.9 per cent to R3.222 million due to an increase in provisions for computer equipment owing to additional appointments.

8.2 Programme 2: Sustainable Resource Management

Objectives

To ensure the effective and efficient planning, utilisation, implementation and monitoring of Provincial Fiscal Resources.

The programme consists of four sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis:** determines and evaluates economic parameters and socio-economic imperatives within a provincial and macro-economic context;
- **Fiscal Policy:** promotes optimal financial resource allocation and enables government to finance its service delivery obligations, and also promotes sound planning, budgeting, financial management and reporting in Public Entities;
- **Budget Management:** promotes effective optimal resource allocation; manages fiscal assets optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk.

Table 12: Summary of departmental payments and estimates sub-programme: P2 - Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	2 778	2 923	2 079	2 514	2 514	2 483	2 775	2 933	3 216	11.8
2. Economic Analysis	2 481	2 215	2 633	2 632	2 600	2 616	2 883	3 069	3 308	10.2
3. Fiscal Policy	6 514	7 222	5 818	6 438	6 522	6 494	9 674	8 516	9 127	49.0
4. Budget Management	32 462	34 488	43 969	47 503	46 298	45 608	50 777	54 449	58 316	11.3
Total payments and estimates	44 235	46 848	54 499	59 087	57 934	57 201	66 109	68 967	73 967	15.6

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	44 049	46 554	52 923	59 087	57 762	57 030	66 109	68 967	73 967	15.9
Compensation of employees	41 061	44 742	50 505	55 753	54 874	54 273	61 605	66 150	70 671	13.5
Goods and services	2 988	1 812	2 418	3 334	2 888	2 757	4 504	2 817	3 296	63.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186	294	1 576	-	172	171	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	186	294	1 576	-	172	171	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	44 235	46 848	54 499	59 087	57 934	57 201	66 109	68 967	73 967	15.6

Tables 12 and 13 above show that actual expenditure increased from R44.235 million in 2013/14 to a revised estimate of R57.201 million in 2016/17. In 2017/18 the budget increase by 15.6 per cent to R66.109 million mainly due to provision made for the provincial revenue study as well as planned appointments linked to Public Entities and Infrastructure units.

CoE increased from R41.061 million in 2013/14 to a revised estimate of R54.273 million in 2016/17. In 2017/18 the budget increases by 13.5 per cent to R61.605 million due to provision made for the planned recruitments.

Goods and Services decreased from R2.988 million in 2013/14 to a revised estimate of R2.757 million in 2016/17 due to reprioritisation and implementation of cost containment measures. In 2017/18 the budget increases by 63.4 per cent to R4.504 million due to provisions made for the provincial revenue study.

Transfers and Subsidies decreased from R186 thousand to a revised estimate of R171 thousand in 2016/17 and this budget is in line with the expected payments for staff exit benefits.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Tabled Medium Term Budget Policy Statement (MTBPS).	1	1	1	1
Number of policy briefs on key sector focus areas.	4	4	4	4
Number of departments with improved revenue collection.	4	5	6	6
Consolidation of public entities' budgets prepared for tabling encompassing provincial policy imperatives.	1	1	1	1
Number of public entities monitored on efficient and effective use of resources.	9	9	9	9
Number of provincial budgets prepared for tabling within legislative time frames.	2	2	2	2
Number of provincial departments monitored on compliance to allocative efficacy.	14	14	14	14
Number of quarterly performance analyses for all departments.	56	56	56	56
Number of departments supported towards implementation of measures to ensure provincial cash liquidity.	13	14	14	14
Number of departments supported to comply with National Treasury Regulations with regards to effecting payments within 30 days.	13	14	14	14
Number of departments supported to ensure movement on provincial debtors.	13	14	14	14
Number of departments supported to implement infrastructure long term plans (Infrastructure Delivery Management System) as per the Provincial Infrastructure Strategy.	8	10	10	10
Number of departments monitored to improve infrastructure performance.	8	9	9	9

Table 14 above shows service delivery measures for Sustainable Resource Management. To ensure effective and efficient planning implementation and monitoring of provincial fiscal resources the programme will fund priorities in provincial departments. The programme will continuously monitor the expenditure of provincial departments and public entities to ensure effective use of resources and also monitor them on compliance to laws and regulations.

8.3 Programme 3: Asset and Liabilities Management

Objectives

To provide policy direction promote and enforce transparency and effectiveness of Supply Chain management and Asset Management in the province. The programme consists of two sub-programmes namely:

- **Programme Support:** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives; and

- **Asset Management:** To provide policy direction facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	2 186	504	33	–	–	–	–	–	–	
2. Asset Management	19 082	20 706	20 150	22 391	22 371	22 357	25 205	25 331	27 199	12.7
Total payments and estimates	21 268	21 210	20 183	22 391	22 371	22 357	25 205	25 331	27 199	12.7

Table 16: Summary of departmental payments and estimates by economic classification: P3 - Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	20 846	20 887	20 096	22 391	22 371	22 357	25 205	25 331	27 199	12.7
Compensation of employees	20 014	19 980	19 097	21 155	21 349	21 379	22 875	24 460	26 131	7.0
Goods and services	832	907	999	1 236	1 022	978	2 330	871	1 068	138.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	422	323	87	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	422	323	87	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	21 268	21 210	20 183	22 391	22 371	22 357	25 205	25 331	27 199	12.7

Tables 15 and 16 above show that actual expenditure increased from R21.268 million in the 2013/14 financial year to a revised estimate of R22.357 million in 2016/17. In 2017/18 the budget increases by 12.7 per cent to R25.205 million due to a provision made for the provincial supply chain management capacitation training.

Compensation of Employees increased from R20.014 million in 2013/14 to a revised estimate of R21.379 million in 2016/17. In 2017/18 the budget increases by 7 per cent to R22.875 million and is in line with the ICS adjustment.

Goods and Services increased from R832 thousand in 2013/14 to a revised estimate of R978 thousand in 2016/17. The increase is mainly due to provisions made for resettlement costs. In 2017/18 the budget increases to R2.330 million or 138.2 per cent due to provisions made for provincial supply chain management capacitation training.

Transfers and Subsidies decreased from R422 thousand in 2013/14 to R87 thousand in 2015/16 due to a decline in the number of officials expected to exit the department.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of departments supported on the implementation of controls relating to movable and immovable assets (including fleet management).	13	14	14	14
Number of departments supported to improve compliance with SCM legislation.	13	14	14	14
Number of departments supported in the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM).	-	8	8	8
Number of departments supported to improve value for money.	13	14	14	14
Framework.	-	14	14	14

Table 17 above shows service delivery measures for Asset and Liabilities Management. PT will continue with its endeavours to improve compliance with relevant legislation to achieve value for money and to promote Local Economic Development (LED). In 2017/18 the department will also prioritise the provincial SCM capacitation training.

8.4 Programme 4: Financial Governance

Objectives

To promote accountability through comprehensive accounting practices financial information systems governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.

The programme consists of six sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure programme's contribution in realising departmental objectives;
- **Accounting Services:** To ensure the effective implementation of accounting practices in line with Generally Accepted Accounting Practices (GAAP), Generally Recognised Accounting Practice (GRAP) and prepare consolidated financial statements that reflect the financial position of the province;
- **Norms and Standards:** Develops and implements financial norms and standards and ensures effective communication;
- **Risk Management:** Provides provincial risk profile, develops and monitors the implementation of the Provincial Risk Management Framework;
- **Provincial Internal Audit Services:** Coordinates the activities and provide technical support for all provincial internal audit units and audit committees
- **Supporting and Interlinked Financial Systems:** To provide oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	25 641	21 876	25 318	29 577	16 968	16 529	18 395	19 617	20 949	11.3
2. Accounting Services	12 742	12 742	12 608	13 497	13 139	12 952	14 198	15 176	16 263	9.6
3. Norms & Standards	6 338	6 618	6 540	7 649	7 764	7 757	7 355	7 868	8 433	(5.2)
4. Risk Management	2 306	2 475	2 942	3 648	3 487	3 445	4 563	4 874	5 221	32.5
5. Provincial Internal Audit Services	5 592	10 110	10 030	15 551	12 948	12 763	19 705	18 345	16 182	54.4
6. Supporting And Interlinked Financial Systems	23 049	20 801	22 648	22 607	22 500	22 322	24 754	26 080	27 946	10.9
Total payments and estimates	75 668	74 622	80 086	92 529	76 806	75 768	88 970	91 960	94 994	17.4

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	66 301	72 106	78 526	91 784	76 118	75 080	88 391	91 960	94 994	17.7
Compensation of employees	58 816	61 259	62 366	70 271	64 451	63 602	71 744	76 829	82 077	12.8
Goods and services	7 485	10 847	16 160	21 513	11 667	11 478	16 647	15 131	12 917	45.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 331	1 120	1 560	745	688	688	579	-	-	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 331	1 120	1 560	745	688	688	579	-	-	(15.8)
Payments for capital assets	8 000	1 396	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 000	1 396	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	36	-	-	-	-	-	-	-	-	-
Total economic classification	75 668	74 622	80 086	92 529	76 806	75 768	88 970	91 960	94 994	17.4

Tables 18 and 19 above reflect an increase in expenditure from R75.668 million in 2013/14 to a revised estimate of R75.768 million in 2016/17 due to investment in provincial financial management support. In 2017/18 the budget increases by 17.4 per cent to R88.970 million for provision made for forensic investigation owing to delegations extended to municipalities, filling of vacant posts, provisions made for provincial risk management trainings and ICT audits.

CoE increased from R58.816 million in 2013/14 to a revised estimate of R63.602 million in 2016/17 due to the appointment of personnel for LOGIS implementation and supplier registration project in provincial departments and district offices as well as appointment of Technical Support Unit (TSU) to assist with the financial management turn-a-round in DoH and DoE. In 2017/18 the budget increases by 12.8 per cent to R71.744 million due to provision made for the filling of vacant posts as well as ICS adjustment.

Goods and Services increased from R7.485 million in 2013/14 to a revised estimate of R11.478 million in 2016/17 due to additional allocations received for the DoE administrative intervention strategy provincial internal audit trainings as well as provisions for forensic investigations which were previously borne by National Treasury. In 2017/18 the budget increases by 45 per cent to R16.647 million due to forensic investigation delegations extended to municipalities, provisions made for provincial risk management trainings and ICT audits.

Transfers and Subsidies decreased from R1.331 million in 2013/14 to a revised estimate of R688 thousand. In 2017/18 the budget decreases by 15.8 per cent to R579 thousand due to a decrease in the number of officials expected to exit the department.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Financial Governance

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Consolidated Provincial AFS are tabled to the Legislature.	1	1	1	1
Number of quarterly reports on Interim Financial Statements.	26	2	2	2
Provincial Audit Improvement Plan developed and quarterly reports on its implementation prepared.	3	3	3	3
Number of quarterly reports on implementation of Financial Management Accountability Model in all departments.	56	4	4	4
Number of reports on implementation of capacity study.	4	4	4	4
Number of reports on Risk Management Activities.	52	4	4	4
Number of reports on Internal Audit Activities.	4	4	4	4
Number of reports on Forensic Audit Activities.	4	4	4	4
Number of approved officials trained on core financial information systems (BAS, PERSAL, LOGIS).	1 800	1 500	1 500	1 500
Report on Data Warehouse and Business Intelligence findings.	4	4	4	4
Number of departments monitored on effective user account management.	-	14	14	14
Number of LOGIS sites supported on the LOGIS roll-out project.	19	15	10	8

Table 20 above shows service delivery measures for Financial Governance. The department will intensify the engagements with departments to ensure improvement of the audit outcomes. Financial Management Accountability Framework will provide for the in-year determination of the standards against which provincial departments will be measured. The department has also prioritized the forensic investigations the delegations in 2017/18 has been extended to municipalities.

8.5 Programme 5: Municipal Financial Governance

Objectives

Provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support and capacity building in the following areas: budgeting accounting practices supply chain management asset management, governance, as well as MFMA compliance. The Programme consists of three sub-programmes namely:

- **Programme Support:** Provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Municipal Budget and Institutional Governance:** To monitor the implementation of the budgeting frameworks and coordinate monitor and report on MFMA; and
- **Municipal Accounting and Reporting:** Ensures that accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assists municipalities in complying with Supply Chain Management and Asset Management regulations.

Table 21: Summary of departmental payments and estimates sub-programme: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	5 290	5 940	177 700	676 815	591 201	593 611	346 869	13 649	14 952	(41.6)
2. Municipal Budget & Institutional Governance	16 441	16 381	16 671	20 029	19 650	19 399	21 328	22 706	24 425	9.9
3. Municipal Accounting & Reporting	20 925	21 071	17 717	18 831	16 113	16 078	17 638	18 878	20 333	9.7
Total payments and estimates	42 656	43 392	212 088	715 675	626 964	629 088	385 835	55 233	59 710	(38.7)

Table 22: Summary of departmental payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	42 228	42 513	42 132	49 075	44 609	44 315	51 546	55 233	59 710	16.3
Compensation of employees	39 926	39 600	38 461	44 228	40 843	40 751	49 038	52 709	56 323	20.3
Goods and services	2 302	2 913	3 671	4 847	3 766	3 564	2 508	2 524	3 387	(29.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	428	879	169 956	666 600	582 355	584 773	334 289	-	-	(42.8)
Provinces and municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53.6)
Departmental agencies and accounts	-	-	92 991	526 600	335 896	335 896	217 713	-	-	(35.2)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	428	879	521	-	46	46	1 132	-	-	2360.9
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	42 656	43 392	212 088	715 675	626 964	629 088	385 835	55 233	59 710	(38.7)

Tables 21 and 22 above show that expenditure increased from R42.656 million in 2013/14 to a revised estimate of R629.088 million in 2016/17 due to additional allocations received for municipal social infrastructure interventions. In 2017/18 the budget decreases by 38.7 per cent to R385.835 million due to a decline in the budget for social infrastructure projects..

CoE increased from R39.926 million in 2013/14 to revised estimates of R40.751 million in 2016/17. In 2017/18 the budget increases by 20.3 per cent to R49.038 million due to provision made for planned recruitment aimed at strengthening of municipal financial management as well as provision for the ICS adjustment.

Goods and services increased from R2.302 million in 2013/14 to a revised estimate of R3.564 million in 2016/17 due to an increase in municipal related activities affecting operational expenditure. In 2017/18 the budget decreases by 29.6 per cent to R2.508 million due to reprioritisation undertaken to fund key policies.

Transfers and Subsidies increased from R428 thousand in 2013/14 to a revised estimate of R584.773 million in 2016/17 due to the implementation of municipal social infrastructure projects within the province. In 2017/18 the budget decreases by 42.8 per cent to R334.289 million due to the a decline in the budget for social infrastructure projects. The funding for the social infrastructure projects is ending in 2017/18 hence the further decline in the 2018/19 budget allocations.

Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P5: Municipal Financial Governance

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of municipalities with improved access to services.	12	17	-	-
Number of municipalities supported to produce compliant budgets.	36	36	36	36
Number of municipalities supported to improve their governance.	36	36	36	36
Number of municipalities supported to improve financial management (revenue, expenditure, asset and liabilities) as informed by FMCMM.	36	36	36	36
Number of municipalities supported to develop GRAP compliant AFS.	36	36	36	36
Number of municipalities supported to implement Municipal Standard Chart of Accounts	36	36	36	36

Table 23 above shows service delivery measures for Municipal Financial Governance. Seventeen municipalities will continue to be supported with social infrastructure projects and these are mainly in Joe Gqabi, Alfred Nzo and OR Tambo districts (for drought relief programme electrification as well as rural access roads). The department will also continue with municipal intervention programme (CFO support) in order to assist municipalities with hands on support especially on financial management. The Municipal infrastructure budgets will continue being assessed for compliance through Medium Term Revenue and Expenditure Framework (MTREF) engagements and feedback regarding compliance.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	214	166	179	179	203	203	203
2. Sustainable Resource Management	135	124	85	80	85	85	85
3. Asset And Liabilities Management	109	113	38	36	35	35	35
4. Financial Governance	81	74	100	97	103	103	103
5. Municipal Financial Governance	-	81	68	73	78	78	78
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	539	558	470	465	504	504	504
Total provincial personnel cost (R thousand)	244 625	255 669	252 873	273 486	310 849	333 256	356 044
Unit cost (R thousand)	454	458	538	588	617	661	706

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 25: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	42	6 991	54	8 526	33	8 478	21	20	41	6 959	53	10 411	53	11 201	53	12 003	8.9%	19.9%	3.1%
7 – 10	307	100 211	310	101 394	258	99 337	228	20	248	116 567	254	115 774	254	123 786	254	132 254	0.8%	4.3%	38.7%
11 – 12	111	66 277	120	71 413	109	73 281	105	3	108	79 486	122	97 099	122	104 635	122	111 757	4.1%	12.0%	30.7%
13 – 16	79	70 250	73	73 458	69	70 926	54	13	67	68 436	74	85 326	74	91 240	74	97 473	3.4%	12.5%	26.7%
Other	–	896	1	878	1	851	1	–	1	2 038	1	2 239	1	2 394	1	2 557	–	7.9%	0.7%
Total	539	244 625	558	255 669	470	252 873	409	56	465	273 486	504	310 849	504	333 256	504	356 044	2.7%	9.2%	100.0%
Programme																			
1. Administration	214	84 808	166	90 088	179	82 444	157	22	179	93 481	203	105 587	203	113 108	203	120 842	4.3%	8.9%	34.0%
2. Sustainable Resource Management	135	41 061	124	44 742	85	50 505	77	3	80	54 273	85	61 605	85	66 150	85	70 671	2.0%	9.2%	19.8%
3. Asset And Liabilities Management	109	20 014	113	19 980	38	19 097	34	2	36	21 379	35	22 875	35	24 460	35	26 131	-0.9%	6.9%	7.5%
4. Financial Governance	81	58 816	74	61 259	100	62 366	73	24	97	63 602	103	71 744	103	76 829	103	82 077	2.0%	8.9%	23.1%
5. Municipal Financial Governance	–	39 926	81	39 600	68	38 461	68	5	73	40 751	78	49 038	78	52 709	78	56 323	2.2%	11.4%	15.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	539	244 625	558	255 669	470	252 873	409	56.0	465	273 486	504	310 849	504	333 256	504	356 044	2.7%	9.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	469	252 428	464	–	464	272 909	503	310 210	503	332 573	503	365 315	2.7%	9.2%	99.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	1	445	1	–	1	577	1	639	1	683	1	729	–	8.1%	0.2%
Total	–	–	–	–	470	252 873	465	–	465	273 486	504	310 849	504	333 256	504	356 044	2.7%	9.2%	100.0%

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

Table 24 and 25 above show personnel numbers and costs by programme and component. The departmental organisational structure was approved in November 2014 and consisted of 538 posts. The personnel number in the department has significantly declined from 539 recorded in 2013/14 to 465 in 2016/17 due to a drive to contain the public sector wage bill and reduction in budget allocations. In 2017/18 the personnel number is anticipated to increase to 504 due to planned recruitments.

The department has 56 employees who are additional to the approved organogram and this include 23 interns employed by the department in line with the DPSA policy; two Graduate Assistants; three SMS members who could not be placed during the person to post matching exercise; officials under Technical Support and Municipal Finance Support units (employed to assist departments and municipalities who experienced challenges with financial management and Human Resource related matters); two Engineers (to provide sound advice and support to KSD Municipality with regard to matters relating to Infrastructure). The contracts of 15 employees who are additional to the establishment will expire by 31 March 2017.

9.3 Payments on training by programme

Table 26: Payments of training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 192	1 860	2 198	3 050	2 753	2 437	3 150	3 337	3 533	29.3
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–	–
3. Asset And Liabilities Management	–	–	–	–	–	–	–	–	–	–
4. Financial Governance	–	–	–	–	–	–	–	–	–	–
5. Municipal Financial Governance	–	–	–	–	–	–	–	–	–	–
Total payments on training	2 192	1 860	2 198	3 050	2 753	2 437	3 150	3 337	3 533	29.3

9.4 Information on training

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	539	558	470	492	465	465	504	504	504	8.4
Number of personnel trained	280	200	240	240	240	240	240	254	268	0.0
of which										
Male	125	80	100	100	100	100	100	106	112	0.0
Female	155	120	140	140	140	140	140	148	156	0.0
Number of training opportunities	280	200	240	240	240	240	240	254	268	0.0
of which										
Tertiary	185	160	180	180	180	180	180	190	201	0.0
Workshops	55	20	40	40	40	40	40	42	45	0.0
Seminars	30	10	10	10	10	10	10	11	11	0.0
Other	10	10	10	10	10	10	10	11	11	0.0
Number of bursaries offered	10	10	25	25	37	37	30	40	40	(18.9)
Number of interns appointed	38	10	10	10	26	22	26	26	26	18.2
Number of learnerships appointed	10	10	20	20	-	-	-	-	20	
Number of days spent on training	-	-	-	-	-	-	-	-	-	
Payments on training by programme										
1. Administration	2 192	1 860	2 198	3 050	2 753	2 437	3 150	3 337	3 533	29.3
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-	
3. Asset And Liabilities Management	-	-	-	-	-	-	-	-	-	
4. Financial Governance	-	-	-	-	-	-	-	-	-	
5. Municipal Financial Governance	-	-	-	-	-	-	-	-	-	
Total payments on training	2 192	1 860	2 198	3 050	2 753	2 437	3 150	3 337	3 533	29.3

Tables 26 and 27 above show the information on training. The expenditure on training increased from R2.192 million in 2013/14 to a revised estimate of R2.437 million in 2016/17 due to provision made for the development and enhancement of technical skills. In 2017/18 the budget increases by 29.3 per cent to R3.150 million due to a provision made for new programmes such as Post Graduate Diploma in Public Sector Accounting. The training budget is centralized under Programme 1 for skills empowerment for all employees within the department.

In the previous year's focus was on development and enhancement of technical skills especially for women as well as middle and senior management levels and this will continue over the 2017 MTEF.

In addition, attention has been paid to youth empowerment in terms of equipping them with technical skills in order to develop a pool of skills that will strengthen the ability of the department to respond to the demands of the environment within which it is functioning. Consequently, the budget allocation reflects and seek to support the aforementioned approaches to human resource development which are in line with the departmental strategic priorities.

Also in the coming financial year PT will focus on Talent and Change Management as the department we will source the services of a consultant to conduct 360 degrees' competency for all management personnel leadership training and team buildings.

9.5 Structural changes

None.

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

Provincial Treasury

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	185	192	193	200	200	194	210	222	236	8.2
Sale of goods and services produced by department (excluding capital assets)	185	192	193	200	200	194	210	222	236	8.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	185	192	193	200	200	194	210	222	236	8.2
Of which										
Commissions on insurance and garnishee	178	186	-	182	182	182	191	202	215	4.9
Tender documents	7	6	-	18	18	12	19	20	21	58.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	277 135	405 131	568 584	91 681	91 681	393 923	96 265	101 848	107 959	(75.6)
Interest	277 135	405 131	568 584	91 681	91 681	393 923	96 265	101 848	107 959	(75.6)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	149	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	149	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	499	1 325	137	673	673	286	707	748	792	147.2
Total departmental receipts	277 819	406 797	568 914	92 554	92 554	394 403	97 182	102 818	108 987	(75.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	309 132	311 674	313 708	361 067	340 489	335 220	383 092	397 207	422 738	14,3
Compensation of employees	244 625	255 669	252 873	286 946	275 097	273 486	310 849	333 256	356 044	13,7
Salaries and wages	219 009	225 621	221 575	253 391	242 455	241 340	272 681	292 129	312 084	13,0
Social contributions	25 616	30 048	31 298	33 556	32 643	32 147	38 168	41 127	43 960	18,7
Goods and services	64 507	56 005	60 835	74 120	65 392	61 734	72 243	63 951	66 694	17,0
Administrative fees	638	312	91	287	1 062	1 247	502	533	565	(59,7)
Advertising	1 404	1 306	1 436	1 438	1 873	1 620	1 100	1 170	1 280	(32,1)
Minor assets	998	140	200	400	369	288	400	429	474	38,9
Audit cost: External	5 803	4 416	6 637	5 004	7 171	7 056	14 533	12 918	10 171	106,0
Bursaries: Employees	42	215	276	300	217	199	300	318	337	50,8
Catering: Departmental activities	1 218	1 346	977	1 245	1 432	1 168	987	1 034	1 350	(15,5)
Communication (G&S)	7 118	3 229	2 427	2 746	2 171	2 100	2 134	2 263	2 397	1,6
Computer services	7 376	5 813	6 557	6 889	7 892	7 592	8 604	7 656	8 103	13,3
Consultants and professional services: Business and advisory services	8 229	11 756	14 823	22 660	13 972	12 934	12 486	6 259	5 929	(3,5)
Infrastructure and planning	-	-	496	1 800	199	199	-	-	-	(100,0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	2 731	390	958	1 000	100	-	1 058	1 122	1 188	-
Contractors	2 195	887	280	886	287	255	768	818	869	201,2
Agency and support / outsourced services	23	2	47	50	68	17	50	53	57	194,1
Entertainment	170	139	125	183	146	120	176	176	210	46,7
Fleet services (including government motor transport)	929	879	608	745	679	694	640	680	721	(7,8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	525	516	514	771	856	508	681	728	828	34,1
Consumable: Stationery, printing and office supplies	2 043	1 238	1 620	1 994	2 140	1 876	1 847	1 974	2 354	(1,5)
Operating leases	3 868	3 110	2 482	2 448	2 220	2 150	2 200	2 330	2 466	2,3
Property payments	3 452	4 256	4 551	4 985	4 772	4 771	4 798	5 082	5 377	0,6
Transport provided: Departmental activity	-	-	-	60	-	-	63	67	71	-
Travel and subsistence	9 039	10 698	10 440	11 992	11 284	10 702	10 095	10 542	13 450	(5,7)
Training and development	2 150	1 645	1 928	2 750	2 536	2 238	6 125	4 899	5 186	173,7
Operating payments	3 884	3 331	3 223	2 937	3 636	3 796	2 384	2 576	2 732	(37,2)
Venues and facilities	672	381	139	552	311	205	312	324	579	52,2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 861	4 990	175 360	669 772	586 758	589 216	338 208	2 017	2 136	(42,6)
Provinces and municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53,6)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53,6)
Municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53,6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	752	879	93 834	527 703	336 998	336 998	218 816	1 169	1 238	(35,1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	752	879	93 834	527 703	336 998	336 998	218 816	1 169	1 238	(35,1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 109	4 111	5 082	2 069	3 347	3 387	3 948	848	898	16,6
Social benefits	2 849	3 903	4 802	1 269	2 750	2 772	3 148	-	-	13,6
Other transfers to households	260	208	280	800	597	615	800	848	898	30,1
Payments for capital assets	14 782	6 395	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9,9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 782	6 395	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9,9
Transport equipment	2 302	1 259	1 125	1 236	1 214	1 212	1 278	1 353	1 433	5,4
Other machinery and equipment	12 480	5 136	2 215	1 938	2 466	1 720	1 944	2 064	2 186	13,0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	50	993	14	-	-	-	-	-	-	-
Total economic classification	327 825	324 052	492 422	1 034 013	930 927	927 368	724 522	402 641	428 493	(21,9)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	135 708	129 614	120 031	138 730	139 629	136 437	151 841	155 716	166 868	11.3
Compensation of employees	84 808	90 088	82 444	95 539	93 580	93 481	105 587	113 108	120 842	13.0
Salaries and wages	75 106	77 977	71 555	83 573	81 872	81 820	91 746	98 275	104 988	12.1
Social contributions	9 702	12 111	10 889	11 966	11 708	11 661	13 841	14 833	15 854	18.7
Goods and services	50 900	39 526	37 587	43 191	46 049	42 957	46 254	42 608	46 026	7.7
Administrative fees	567	236	10	202	1 001	1 187	407	432	458	(65.7)
Advertising	1 339	1 238	1 396	1 278	1 800	1 547	1 050	1 114	1 181	(32.1)
Minor assets	998	140	200	400	369	288	400	429	474	38.9
Audit cost: External	4 177	3 491	3 861	3 800	4 185	4 187	3 933	4 166	4 408	(6.1)
Bursaries: Employees	42	215	276	300	217	199	300	318	337	50.8
Catering: Departmental activities	588	622	319	427	505	428	423	441	523	(1.2)
Communication (G&S)	7 118	3 229	2 427	2 746	2 171	2 100	2 134	2 263	2 397	1.6
Computer services	6 398	4 838	5 433	5 590	6 593	6 293	7 452	6 539	6 921	18.4
Consultants and professional services: Business and advisory services	5 184	5 087	4 048	5 424	8 373	7 407	9 000	4 504	4 071	21.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	2 731	390	958	1 000	100	-	1 058	1 122	1 188	-
Contractors	1 515	887	280	886	287	255	768	818	869	201.2
Agency and support / outsourced services	23	2	47	50	68	17	50	53	57	194.1
Entertainment	87	71	88	91	83	70	84	84	96	20.0
Fleet services (including government motor transport)	929	879	608	745	679	694	640	680	721	(7.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	525	516	514	771	856	508	681	728	828	34.1
Consumable: Stationery, printing and office supplies	2 043	1 238	1 620	1 994	2 140	1 876	1 847	1 974	2 354	(1.5)
Operating leases	3 868	3 110	2 482	2 448	2 220	2 150	2 200	2 330	2 466	2.3
Property payments	3 452	4 256	4 551	4 985	4 772	4 771	4 798	5 082	5 377	0.6
Transport provided: Departmental activity	-	-	-	60	-	-	63	67	71	-
Travel and subsistence	4 130	4 594	3 898	4 917	4 775	4 281	3 835	4 025	5 362	(10.4)
Training and development	2 150	1 645	1 922	2 750	2 536	2 238	2 850	3 019	3 196	27.3
Operating payments	2 676	2 656	2 580	2 080	2 181	2 388	2 165	2 296	2 433	(9.3)
Venues and facilities	360	186	69	249	139	74	116	124	238	56.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 494	2 374	2 181	2 427	3 543	3 584	3 340	2 017	2 136	(6.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	752	879	843	1 103	1 102	1 102	1 103	1 169	1 238	0.1
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	752	879	843	1 103	1 102	1 102	1 103	1 169	1 238	0.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	742	1 495	1 338	1 324	2 441	2 482	2 237	848	898	(9.9)
Social benefits	482	1 287	1 058	524	1 844	1 867	1 437	-	-	(23.0)
Other transfers to households	260	208	280	800	597	615	800	848	898	30.1
Payments for capital assets	6 782	4 999	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 782	4 999	3 340	3 174	3 680	2 932	3 222	3 417	3 619	9.9
Transport equipment	2 302	1 259	1 125	1 236	1 214	1 212	1 278	1 353	1 433	5.4
Other machinery and equipment	4 480	3 740	2 215	1 938	2 466	1 720	1 944	2 064	2 186	13.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	14	993	14	-	-	-	-	-	-	-
Total economic classification	143 998	137 980	125 566	144 331	146 852	142 953	158 403	161 150	172 623	10.8

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	44 049	46 554	52 923	59 087	57 762	57 030	66 109	68 967	73 967	15.9
Compensation of employees	41 061	44 742	50 505	55 753	54 874	54 273	61 605	66 150	70 671	13.5
Salaries and wages	36 289	39 379	44 537	49 257	48 363	47 916	54 067	58 055	62 019	12.8
Social contributions	4 772	5 363	5 968	6 496	6 511	6 357	7 538	8 095	8 652	18.6
Goods and services	2 988	1 812	2 418	3 334	2 888	2 757	4 504	2 817	3 296	63.4
Administrative fees	71	76	81	85	61	60	95	101	107	58.3
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	1 138	239	621	650	535	535	650	689	729	21.5
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	174	180	141	201	164	146	115	122	174	(21.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	100	100	1 830	-	-	1730.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	31	25	16	34	25	19	34	34	41	78.9
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 341	1 262	1 435	2 152	1 724	1 628	1 705	1 752	2 098	4.7
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	197	-	97	134	229	229	22	71	76	(90.4)
Venues and facilities	36	30	27	78	50	40	53	48	71	32.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	186	294	1 576	-	172	171	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	186	294	1 576	-	172	171	-	-	-	(100.0)
Social benefits	186	294	1 576	-	172	171	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	44 235	46 848	54 499	59 087	57 934	57 201	66 109	68 967	73 967	15.6

Table B.2C: Details of payments and estimates by economic classification: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	20 846	20 887	20 096	22 391	22 371	22 357	25 205	25 331	27 199	12.7
Compensation of employees	20 014	19 980	19 087	21 155	21 349	21 379	22 875	24 460	26 131	7.0
Salaries and wages	17 691	17 792	16 516	18 521	18 706	18 752	19 610	20 969	22 400	4.6
Social contributions	2 323	2 188	2 581	2 634	2 643	2 627	3 265	3 491	3 731	24.3
Goods and services	832	907	999	1 236	1 022	978	2 330	871	1 068	138.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	65	68	40	160	73	73	50	56	99	(31.5)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	47	181	213	155	146	106	126	132	162	18.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	15	12	7	10	6	5	10	10	12	100.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	590	624	627	596	557	653	584	609	704	(10.6)
Training and development	-	-	-	-	-	-	1 500	-	-	-
Operating payments	-	12	87	265	208	124	30	32	34	(75.8)
Venues and facilities	90	10	25	50	32	17	30	32	57	76.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	422	323	87	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	422	323	87	-	-	-	-	-	-	-
Social benefits	422	323	87	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	21 268	21 210	20 183	22 391	22 371	22 357	25 205	25 331	27 199	12.7

Table B.2D: Details of payments and estimates by economic classification: P4 – Financial Governance

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	66 301	72 106	78 526	91 784	76 118	75 080	88 391	91 960	94 994	17.7
Compensation of employees	58 816	61 259	62 366	70 271	64 451	63 602	71 744	76 829	82 077	12.8
Salaries and wages	53 988	54 858	55 365	62 735	56 966	56 293	63 608	68 112	72 762	13.0
Social contributions	4 828	6 401	7 001	7 536	7 485	7 309	8 136	8 717	9 315	11.3
Goods and services	7 485	10 847	16 160	21 513	11 667	11 478	16 647	15 131	12 917	45.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	488	686	2 155	554	2 451	2 334	9 950	8 063	5 034	326.3
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	318	294	199	216	175	156	223	234	327	42.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	978	975	1 124	1 299	1 299	1 299	1 054	1 117	1 182	(18.9)
Consultants and professional services: Business and advisory services	3 020	6 669	10 775	17 236	5 499	5 427	1 656	1 755	1 858	(69.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	680	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	16	6	30	17	13	30	30	36	130.8
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 449	1 843	1 763	1 736	1 705	1 705	1 679	1 755	2 088	(1.5)
Training and development	-	-	-	-	-	-	1 775	1 880	1 990	-
Operating payments	373	226	134	326	431	472	167	177	189	(64.6)
Venues and facilities	160	138	4	116	90	72	113	120	213	56.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 331	1 120	1 560	745	688	688	579	-	-	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 331	1 120	1 560	745	688	688	579	-	-	(15.8)
Social benefits	1 331	1 120	1 560	745	688	688	579	-	-	(15.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 000	1 396	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 000	1 396	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 000	1 396	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	36	-	-	-	-	-	-	-	-	-
Total economic classification	75 668	74 622	80 086	92 529	76 806	75 768	88 970	91 960	94 994	17.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2E: Details of payments and estimates by economic classification: P5 – Municipal Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	42 228	42 513	42 132	49 075	44 609	44 315	51 546	55 233	59 710	16.3
Compensation of employees	39 926	39 600	38 461	44 228	40 843	40 751	49 038	52 709	56 323	20.3
Salaries and wages	35 935	35 615	33 602	39 305	36 548	36 559	43 650	46 718	49 915	19.4
Social contributions	3 991	3 985	4 859	4 924	4 296	4 193	5 388	5 991	6 408	28.5
Goods and services	2 302	2 913	3 671	4 847	3 766	3 564	2 508	2 524	3 387	(29.6)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	91	69	105	246	442	332	100	105	164	(69.9)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	98	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	496	1 800	199	199	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	18	15	8	18	15	13	18	18	25	38.5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 529	2 375	2 717	2 591	2 523	2 435	2 292	2 401	3 198	(5.9)
Training and development	-	-	6	-	-	-	-	-	-	
Operating payments	638	437	325	133	587	583	-	-	-	(100.0)
Venues and facilities	26	17	14	59	-	2	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	428	879	169 956	666 600	582 355	584 773	334 289	-	-	(42.8)
Provinces and municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53.6)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53.6)
Municipalities	-	-	76 444	140 000	246 413	248 831	115 444	-	-	(53.6)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	92 991	526 600	335 896	335 896	217 713	-	-	(35.2)
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	92 991	526 600	335 896	335 896	217 713	-	-	(35.2)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	428	879	521	-	46	46	1 132	-	-	2360.9
Social benefits	428	879	521	-	46	46	1 132	-	-	2360.9
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	42 656	43 392	212 088	715 675	626 964	629 088	385 835	55 233	59 710	(38.7)

Table B. 5: Payments of infrastructure by category (Project List)

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
					Date: Start	Date: Finish						2017/18	MTEF Forward estimates	
R thousands													MTEF 2018/19	MTEF 2019/20
1. Infrastructure transfers - capital														
1	R61 Bypass in KSD	Construction	KSD	Road Construction	01/04/2015	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	120 000	90 470	20 000	-	-
2	Mbhashe Local Municipality Roads Intervention	Construction	Mbhashe Local Municipality	Road Construction	01/04/2015	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	70 000	14 991	17 009	-	-
3	St Barnabas Hospital	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	9 204	4 488	2 455	-	-
4	Tabase Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	5 130	1 609	2 233	-	-
5	Khambi Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	4 867	1 526	2 132	-	-
6	Khambi Clinic	Construction	Mhlonito	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	3 489	1 094	1 599	-	-
7	Isilimela upgrade	Construction	Port St Johns	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual p	9 181	2 879	4 049	-	-
8	Centuli Clinic replacement	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	6 091	2 970	1 794	-	-
9	Owele Clinic replacement	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	9 108	4 442	2 435	-	-
10	St Elizabeth's Hospital	Construction	Inguza Hill	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	10 955	3 435	5 234	-	-
11	Bumbane Clinic	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 079	3 404	1 827	-	-
12	Upgrade of Mthatha General Hospital	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 534	3 673	2 100	-	-

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13	Mthatha Campus (KSD)	Construction	King Sabata Dalindyebo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	2 302	1 123	739	-	-
14	Mthatha Campus (Nyandeni)	Construction	Nyandeni	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	1 012	317	391	-	-
15	Tsolo Clinic	Construction	Mhlonllo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	5 246	2 558	1 364	-	-
16	Joubertina	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	10 011	4 882	2 627	-	-
17	Kareedouw	Construction	Koukamma	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	9 854	4 804	2 593	-	-
18	Public Transport Projects (Ingquza Hill scholar transport routes)	Construction	Ingquza Hill	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	19 653	6 162	9 141	-	-
19	MN 20510 (Ida)	Construction	Emalahleni	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	6 800	3 316	1 945	-	-
20	MR 00703 (Lashington)	Construction	Nkonkobe	Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	4 021	1 961	1 354	-	-
21	Upgrade access to UFH	Construction	Nkonkobe	Traffic circles upgrade	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	10 355	3 247	5 002	-	-
22	DR 02719	Construction	Nkonkobe	Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	12 300	5 998	3 613	-	-
23	Moses Mabida – Robert Road	Construction	Sundays River	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	6 854	3 342	2 456	-	-
24	Emseengeni Access Road	Construction	Sundays River	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	3 417	1 072	1 571	-	-
25	Nomathamsanga Main Road	Construction	Sundays River	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	8 555	2 682	4 057	-	-
26	Paterson – Kwazenzele	Construction	Sundays River	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	5 354	1 679	2 570	-	-
27	Public Transport Projects (Dumasi Bridge)	Construction	Port St Johns	Dumasi Bridge	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	13 116	4 112	6 320	-	-

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28	Public Transport Projects (Matatiele scholar transport routes)	Construction	Matatiele	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	14 856	4 658	6 992	-	-
29	Public Transport Projects (Mbizana scholar transport routes)	Construction	Mbizana	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	17 925	5 620	8 178	-	-
30	Public Transport Projects: (Bonxo to KwaZulu – Zoko J.S.S & Manqoyini – Dumela J.S.S)	Construction	Ntabankulu	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	4 047	1 773	1 561	-	-
31	Public Transport Projects (DR08017 to Gumane location)	Construction	Umkhambathu	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	5 239	2 555	1 613	-	-
32	Great Fish Nature Reserve	Construction	Nkonkobe	Improve access to the nature reserve	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 408	3 613	2 074	-	-
33	Mkhambathi Nature Reserve	Construction	Inguza Hill	Improve access to the nature reserve	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	11 443	5 580	3 431	-	-
34	Pilani Clinic & Canzibe	Construction	Elundini	New access road required	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	3 398	1 605	1 149	-	-
35	Barkly East Regravelling	Construction	Elundini	New access road required	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	6 074	1 904	2 848	-	-
36	Thembelethu Snr Primary	Construction	Elundini	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	10 161	4 879	2 984	-	-
37	Dwesa Nature Reserve Access Rd	Construction	Ntabankulu	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	1 809	882	384	-	-
38	PTP Emalahleni STR	Construction	Emalahleni	Public Transport Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	2 604	1 270	803	-	-
39	PTP Mgqukhwebe	Construction	Emalahleni	Public Transport Access Roads & Regravelling	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 087	2 222	2 739	-	-
40	PTP Tsebeyi	Construction	Emalahleni	Public Transport Access Roads & Regravelling	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	8 627	4 207	2 333	-	-
41	Debe-Merele and Sheshegu	Construction	Nkonkobe	Gravel roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 295	3 557	2 050	-	-
42	Nessie Knight St Lucy Tikitiki	Construction	Mhlontlo	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	12 406	3 890	6 045	-	-
43	Flagstaff & Holy Cross	Construction	Inguza Hill	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	19 380	6 076	8 491	-	-

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44	PTP Tombo EMS Sliaka Nature Res	Construction	Port St Johns	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	15 619	4 897	7 037	-	-
45	Skhisazana Farm	Construction	Senqu	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	9 191	2 882	4 053	-	-
46	Clarkson Coldstream Ekuphumleni	Construction	Koukamma	Access Roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	15 206	4 768	6 878	-	-
47	Sikadeni & Umnanga	Construction	Elundini	Renovation of access road and 1 bridge	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	8 908	2 793	3 943	-	-
48	PTP Guba Park	Construction	Emalahleni	Access roads and renovations	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	7 013	2 199	3 211	-	-
49	PTP Ezingqolweni Mthonjeni	Construction	Emalahleni	Access roads and renovations	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	12 973	4 068	6 015	-	-
50	Elundini LMA Southern Region	Construction	Elundini	Gravel roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	12 218	3 752	5 801	-	-
51	Elundini LMA Central Region	Construction	Elundini	Gravel roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	9 948	3 119	4 345	-	-
52	Elundini LMA Northern Region	Construction	Elundini	Gravel roads	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	10 128	3 176	4 415	-	-
53	UFH Victoria Hospital Ghaga Str	Construction	Nkonkobe	Access Roads to Facility and Nearby Schools	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	20 682	6 485	8 994	-	-
54	Programme Management	Construction	EC Whole	Management fees	01/04/2016	31/03/2018	Equitable Share	Municipal Financial Governance	Individual p	3 467	1 691	736	-	-
55	Access to Local Clinics and Schools	Construction	Ntbankulu	Access Roads	01/04/2015	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	48 300	41 633	4 300	-	-
56	KSD Western Side Electrification	Construction	King Sabata Dalindyebo	Electrification	01/04/2015	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	160 000	99 010	31 144	-	-
57	Joe Gqabi Drought Relief	Construction	Joe Gqabi	Water and Sanitation	01/04/2015	31/03/2018	Equitable Share	Municipal Financial Governance	Individual	230 000	110 952	80 000	-	-
Total Infrastructure transfers – capital										1 084 900	527 952	333 157	-	-
Total Provincial Treasury Infrastructure										1 084 900	527 952	333 157	-	-

◆ **END OF EPRE** ◆



Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R900 944
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Adminstrating Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities.
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Due to the dilapidating state of provincial archives, the department has initiated a process of ensuring the safety of provincial records by digitalizing these documents. In the next three years the department will invest to ensure that all provincial archives are digitally accessible. In the 2017/18 financial year the department will also be looking at the completion of four infrastructure projects, namely Ngqeleni and Karredouw libraries, Mt Ayliff Museum and Butterworth Swimming Pool which has experienced a number of construction delays in the past. The department will also invest more in the operationalisation of the new library structures by way of providing books, furniture and fittings, Information, Communication and Technology (ICT) equipment, internet connectivity and staffing. In the coming year, the department will also not initiate new infrastructure projects but will finish the current projects that are already underway.

The department will continue with its support to Sports Federations and Academies through grants, with the aim of investing on club development. Investment in Sport Tourism will continue and the "Isingqi Sethu" Wild Coast Festival will be up-scaled through engaging other partners like tourism structurers with a view to building self-sustainability amongst artists of the Eastern Cape.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities In order to realise **Outcome 4, "National building and Social Cohesion"** the Department will continue to implement programmes that are aimed at promoting and developing creative industries, transforming heritage landscape, promoting a culture of reading and lifelong learning, promoting multilingualism and enhancing participation and excellence in sport. Projects emanating from these programmes will include hosting of arts and culture festivals; hosting of national significant days, commemoration partnership projects like centenary celebration of Oliver Reginald Tambo, building of library infrastructure; digitisation of archives; financial support to arts, culture, heritage, sport and recreation institutions; hosting of major sport tourism events, school sport competitions, etc. with a view to contribute towards the attainment of a cohesive society.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The Department hosted six (6) national and historic days namely Freedom day, Workers day, Africa day, Youth day, Women's day, Heritage day and Reconciliation day in an integrated fashion where Sport, Recreation, Arts, Culture, Libraries and Heritage activities formed part. The activities included community conversations, memorial lectures, social dialogues at different levels, ranging from district to provincial level.

The centenary celebration of University of Fort Hare was held and key activities were staged in various parts of the Province. These included the unveiling of Nkosi Tyali's Revamped Grave to acknowledge and immortalize the traditional leader's role in the advancement of education and culture in the Province, staging of half-marathon, hosting of selected national significant and historic days and the opening of the Seymour Library

The Department together with its partners hosted commemorative days and these included Nguza Hill Massacre, 95th years of Bullhoek Massacre, 24th anniversary of Bhisho Massacre and 39th anniversary of the assassination of Steve Biko. Two documentaries (namely Bhisho Massacre and Bulhoek massacre) were produced and DVD copies were kept by the Department to enrich its archives with material that seeks to utilize history as a tool to promote heritage that enhances reconciliation, unity and social cohesion.

Through the commemoration of Ngquza Hill massacre, the Department, working closely with National Department of Arts and Culture, has built a Heritage Centre to serve as living memorial and legacy project to communities. Sophia 'Madabane' Mbilini Women's Memorial was unveiled to commemorate the 60th anniversary of the Women's March to the Union Buildings.

The Department opened an Armed Struggle Living Museum Exhibition with a view to recognise the contribution made by local icons to the liberation struggle. In order to promote the role of museums in enhancing service delivery programmes and to deepen nation building, unity and social cohesion, the Department hosted the celebration of International Museums Day. A pictorial Exhibition on the 800th Anniversary of the Dominican Nuns was hosted to acknowledge their sterling service to humanity.

The Department officially opened eight (8) libraries, namely, Kuyga, KwaZakhele, Colchester, Mlungisi, Mqhakama, Ngwekazi, Lower Tsitsana and Elunyaweni. These services were extended to areas where they were previously non-existent to provide access to school learners from deep rural areas.

Local artists amounting to 5761 have benefitted from Departmental capacity building programmes and this initiative assisted them to showcase their talent at various arts and culture festivals, including National Arts Festival in Grahamstown. There was also training conducted in Music Business Skills which benefitted musicians. In our endeavour to develop, nurture and promote creative writing skills in the Province, the Department managed to bring to the National Arts festival people with disabilities (a blind writer, amongst others). During the festival, books about the life experiences of the writers themselves (autobiographies) were launched. There were also three ex-convicts who launched their books.

Endeavouring to develop, nurture and promote creative writing skills in the Province, 629 language practitioners (this refers to poets, emerging writers, etc.) participated in language development programmes.

In an effort to enhance participation, 12 001 athletes participated in sport and recreation programmes. This included the hosting of merged games in joint-planning with local government, the Premier and South African Local Government Association (SALGA) Games to avoid duplication and to maintain cost

cutting measures. Subsequent to this, joint games were hosted with the following codes promoted, table tennis, football, body building, netball and volley ball. Five (5) major sport tourism events were hosted by various cities in and around the Province. The following sporting events were also organized with success; youth tournament, women tertiary games, Aliwal North Marathon, Sport against crime and rugby activities.

2.2 Key challenges

There is limited marketing and branding of Eastern Cape (EC) music, with insufficient branding products (books, film documentaries etc.), and little integration with tourism and heritage initiatives.

The Eastern Cape (EC) Province prides itself on three craft hubs (Mthatha, Dimbaza and Queenstown) as centres for production, exhibition, training and marketing of craft. The sector is still compounded by a number of factors, including, amongst others, lack of reliable Provincial sector profile data and up-to-date market intelligence; weak skills-base on the manufacturing and enterprise side; high and uncompetitive product prices; poor ability to capitalise on market opportunities; lack of research and development and insufficient funding for sustainability.

The music sector continues to experience challenges related to poor skills or limited depth of technical skills-base in film production. There are almost no experienced producers able to create sellable ideas, raise production finance or generate their own business from international clients. There is a lack of awareness of local suppliers. Other critical challenges include distance from markets, funders and production centres; lack of affordable medium to large studio infrastructure; lack of sector coordination and industry support.

The national White Paper on Arts, Culture and Heritage, complemented by the Cultural Institutions Act, provides for the establishment, declaration and funding of Performing Arts Institutions, but the EC Province and the arts community are missing out on this funding opportunity. A process to declare playhouses in the EC as part of the Cultural Institutions supported by the Department of Arts and Culture has to be fast tracked.

The Province has the five different types of art centres. The art centres face challenges which include ownership and sustainability, lack of funds to enable effective operations for the centres, limited capacity for the community representatives in the management of the Community Arts Centres and dilapidating structures that need maintenance.

The construction and unveiling of EC Workers Wall of Remembrance has been delayed due to the fact that Buffalo City Municipality (Land Affairs) was still in a process of finalising the site or acquisition of land at the North End Stadium in East London where the memorial will be erected.

During the period under review, the Department also encountered challenges to effectively implement its exhumation and repatriation of human remains of victims of conflict programme due to the protracted consultation process. However, the Department of International Relations and Cooperation is engaged through the Office of the Premier to expedite processing of submitted applications.

Space for archiving records for the Provincial Administration remains a daunting challenge. Alternative space is sought in Mthatha and additional funding was requested from Treasury to ensure that the space is customised as archives.

The sport and recreation sector also experienced challenges in the implementation of sustainable sport programmes, such as leagues and festivals in some densely populated settlements and in sparsely populated rural and farm areas.

3. Outlook for the coming financial year (2017/18)

In 2017/18 financial year, the country will be celebrating centenary anniversary of one of South Africa's renowned and internationally recognized freedom fighter and statesman, Oliver Reginald Tambo. This will afford the Province a remarkable opportunity to showcase its rich and diverse cultural heritage resources and to maximize socio-economic benefits.

The OR Tambo Centenary celebrations will be rolled out to all 6 districts and 2 Metropolitan Municipalities. Furthermore, the Province will host the National OR Tambo Birthday Centenary Celebrations at his birthplace at Nkantolo in Mbizana from 27 – 29 October 2017 during which a human size statue will be unveiled. OR Tambo centenary celebration will include the memorial lecturers in the 6 district municipalities, 2 metropolitan municipalities, oral history conference, OR Tambo Marathon and OR Tambo Choral Music Festival.

The sinking of SS Mendi Warship on 27 February 1917 became one of the South Africa's worst tragedies of the First World War. In celebrating the centenary of SS Mendi Warship in the English Channel (UK), travelling exhibition, as an educational tool, will augment information in the existing SS Mendi memorials in Port Elizabeth and Libode.

The Department will convene a special Provincial Summit with municipalities and all relevant stakeholders with an aim to fast track the process of geographical place name change and implement end product as part of transformation agenda.

Celebration of historic and national significant days, through an integrated month long programmes, will be used as platforms to promote creative industries and sport through integrated programmes.

The Department will establish a broad language structure to be known as Eastern Cape Literary Society whose cardinal role will be to represent all word practitioners in all matters pertaining to language, including those speaking dialects and Khoisan languages.

Working together with relevant partners, the Department will facilitate the completion of the construction of library and sport facilities. The monitoring of the utilisation of the existing facilities, the provision of relevant library material to the new and existing library facilities and promotion of relevant educational programmes will form part of the 2017/18 Departmental agenda.

To address the challenges associated with space for archival materials, a project of digitisation of archives in the Province will be rolled out over the 2017/18 MTEF.

Major sport tourism events will continue to be our focal area and in this regard the Department will establish new and strengthen existing partnerships with institutions that will be able to contribute towards increasing participation in sport, improve the sport sector capacity, contributing towards local economic development and assist in marketing the Eastern Cape as a "HOME OF LEGENDS". The school sport, recreational programmes will be strengthened by jointly working with the Department of Education and other role players.

4. Reprioritisation

The department has reprioritised its budget to focus more on its core business, and enhance service delivery. Reprioritisation will benefit the operationalization of new libraries by way of supplying books and other library material, furniture and fittings, staffing and other essentials. Funds have also been reprioritised towards computer services with a view to cabling the newly built libraries. Completion of the Butterworth Swimming Pool will be one of the key milestones of the department in 2017/18 financial

year, a process which started in the 2016/17 financial year such that funds have been reprioritised as such.

5. Procurement

The department will take over the function of leasing photocopiers for municipal libraries. The department has not changed from the current year approach of outsourcing infrastructure projects in respect of the following:

New libraries to be built in the 2017/18 financial year and forward funding of the continuing projects;

- Renovation and refurbishment of existing libraries and repositories;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department will also focus on the archives services digitalization programme, with the aim of:

- Revitalisation, restore and repatriate the Eastern Cape records from the South African Archives;
- Provision of space for semi-active records of the Eastern Provincial Administration;
- Rescue records from deterioration, due to in-availability of archives buildings throughout the Eastern Cape; and
- Conservation and Preservation of our heritage and make it accessible to the public when required.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Provincial arts and culture awards;
- Commemoration of institutionalized days;
- Isingqi Sethu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	591 682	576 634	602 562	622 231	624 955	635 555	674 189	719 124	766 582	6.1
Conditional grants	135 677	179 147	206 552	221 467	220 257	220 257	226 755	251 363	265 135	3.0
Community Library Services	72 492	109 418	142 976	149 320	149 320	149 320	156 105	164 746	173 713	4.5
Mass Participation and Sports Development Services	61 334	64 895	60 563	68 347	67 137	67 137	67 183	86 617	91 422	0.1
EPWP Integrated Grant to Province	550	2 102	2 013	2000	2000	2000	2 000	–	–	0.0
Social Sector EPWP Incentive Grant to Province	1 301	2 732	1 000	1800	1800	1800	1 467	–	–	(18.5)
Total receipts	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3
of which										
Departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Table 2 above provides the summary of the department's funding from 2013/14 to 2019/20. Equitable share increased slightly from R591.682 million in 2013/14 to a revised estimate of R635.555 million in 2016/17. In 2017/18, equitable share has increased by 6.1 per cent, which is driven by improvements in conditions of service (ICS) for employees and also the planned renovation of museums. In the same period conditional grants have increased extensively from R135.677 million in 2013/14 to a revised estimate of R220.257 million in 2016/17. These grants increase slightly by 3 per cent in 2017/18 to R226.755 million in 2017/18. The increase is meant to enhance the provision of library services in the province with a view to reducing illiteracy and increasing skills development.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	585	623	874	560	560	1 015	593	627	667	(41.6)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	20	36	–	–	19	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	396	454	485	503	503	384	494	523	552	28.6
Total departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department is planning to maximise its revenue collection in the MTEF such that visible strides have been taken to engage the Department of Roads and Public Works to revitalise the dilapidated CC Classen Camp Site in East London. After completion, the campsite is expected to generate more revenue and increase the revenue collection of the department. Estimates of the collection will be included in the departmental revenue forecasts once the camp site starts its operations.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- Over the MTEF period, the department will continue to operate in a constrained fiscal environment because of the continued weakness of the economy and the escalating inflation. This will negatively affect the department's delivery capacity as the budget is only increasing in nominal rather than real terms. The department will however take visible strides to protect service delivery by spending less on non-core items. For instance, the number of administrative meetings have been cut by half so as to reduce travelling between head office and districts.
- Salaries are projected to increase at the inflation rate plus one per cent as informed by the three-year agreement signed between government and worker unions in the Public Service Commission Bargaining Council (PSCBC). In addition to this, salaries are also expected to increase by a further 1.5 per cent as the majority of employees are deemed to be qualifying for pay progression.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6
2. Cultural Affairs	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7
3. Library And Archives Services	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8
4. Sport And Recreation	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1
Total payments and estimates	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	570 959	626 707	640 408	673 316	664 512	675 181	723 419	772 142	822 256	7.1
Compensation of employees	358 508	397 684	426 719	471 877	454 958	452 535	486 504	522 124	557 741	7.5
Goods and services	212 365	228 955	213 664	201 439	209 554	222 597	236 915	250 018	264 515	6.4
Interest and rent on land	86	68	25	-	-	49	-	-	-	(100.0)
Transfers and subsidies to:	98 983	95 152	110 404	120 586	127 447	129 967	127 569	138 179	145 926	(1.8)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Departmental agencies and accounts	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 383	35 077	36 245	36 606	38 873	40 292	42 890	48 316	51 025	6.4
Households	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Payments for capital assets	56 673	33 756	56 316	49 796	53 253	50 664	49 956	60 166	63 535	(1.4)
Buildings and other fixed structures	48 701	24 856	46 427	43 200	41 824	39 022	41 740	45 189	47 720	7.0
Machinery and equipment	6 062	8 304	9 729	6 596	11 079	11 202	7 616	14 301	15 101	(32.0)
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	744	166	1 986	-	-	-	-	-	-	-
Total economic classification	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Table 4 and 5 above shows the department's summary of payments and estimates by programme. The departments expenditure increased from R727.359 million in 2013/14 to a revised estimate of R855.812 million in 2016/17 due to increased funding for the Community Library Services Grant and renovation of museums. The increased allocation is meant to fund investment in library infrastructure and operationalisation of the new ones through provision of furniture, books, Information, Communication and Technology equipment and other Library essentials.

The department has increased the support to the Buffalo City Metropolitan and Nelson Mandela Metropolitan Municipalities for the purposes of subsidising the running costs of libraries. The department will continue with the commemoration of Institutionalized days, repatriation of the mortal remains of those who fell in other countries during the struggle against apartheid. The total budget for the department increases by 5.3 per cent to R900.944 million in 2017/18 and continues to increase in the outer years.

Expenditure on Compensation of employees increased from R358.508 million in 2013/14 to a revised estimate of R452.535 million in 2016/17. The main reason for this increase is the staff salary adjustment agreed upon in the central bargaining council and the staffing of newly built libraries. In 2017/18, compensation of employees is projected to increase by 7.5 per cent catering for both the improvement in conditions of service and pay progression and also the staffing of the newly built libraries. Compensation of employees continues to increase over the MTEF to accommodate improvements in conditions of service.

Expenditure on goods and services increased from R212.365 million in 2013/14 to a revised estimate of R222.597 million in 2016/17. The increase was mainly driven by the need to supply books in the newly built libraries. Expenditure on goods and services increased by 6.4 per cent to R236.915 million in 2017/18, which is mainly influenced by the reprioritisation of funds towards the staffing of new libraries.

Transfers and subsidies increases significantly from R98.983 million in 2013/14 to a revised estimate of R129.967 million in 2016/17. The increase in transfers is influenced by the increased funding to local municipalities to subsidise the functioning of libraries.

Payments for capital assets decreased slightly from R56.673 million in 2013/14 to a revised estimate of R50.664 million in 2016/17. The decrease is influenced by the fact that the priority changed from

establishing new libraries to operationalising the newly built ones. Capital budget decreases slightly by 1.4 per cent to R49.956 million in 2017/18 due to the projected completion of four projects.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	49 689	49 689	88 115	90 481	90 481	90 481	96 815	103 592	110 843	7.0
Nelson Mandela Bay Metropolitan Municipality	46 167	46 167	26 868	57 306	57 306	57 306	61 317	65 610	70 202	7.0
Alfred Nzo District Municipality	24 440	24 440	20 100	21 224	21 224	21 224	22 666	24 117	25 661	6.8
Matatiele	4 723	4 723	3 121	3 290	3 290	3 290	3 501	3 725	3 963	6.4
Umzimvubu	9 320	9 320	6 108	6 476	6 476	6 476	6 890	7 331	7 801	6.4
Mbizana	5 842	5 842	4 983	5 252	5 252	5 252	5 672	6 035	6 421	8.0
Ntabankulu	4 555	4 555	5 888	6 206	6 206	6 206	6 603	7 026	7 475	6.4
Alfred Nzo District	-	-	-	-	-	-	-	-	-	-
Amathole	17 476	17 476	57 730	61 901	61 901	61 901	65 863	70 078	74 563	6.4
Mbashe	2 665	2 665	10 591	11 163	11 163	11 163	11 877	12 638	13 446	6.4
Great Kei	4 485	4 485	3 174	3 345	3 345	3 345	3 559	3 787	4 029	6.4
Amahlathi	3 115	3 115	9 185	9 681	9 681	9 681	10 301	10 960	11 661	6.4
Ngqushwa	1 393	1 393	7 430	7 831	7 831	7 831	8 332	8 865	9 433	6.4
Raymond Mhlaba	4 329	4 329	19 696	21 814	21 814	21 814	23 210	24 696	26 276	6.4
Mnquma	1 489	1 489	7 654	8 067	8 067	8 067	8 583	9 133	9 717	6.4
Amathole District	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	33 926	33 926	36 723	38 706	38 706	38 706	41 183	43 819	46 623	6.4
Inxuba Yethemba	5 230	5 230	5 590	5 892	5 892	5 892	6 269	6 670	7 097	6.4
Intsika Yethu	3 037	3 037	3 121	3 290	3 290	3 290	3 501	3 725	3 963	6.4
Emalahleni (Ec)	2 327	2 327	3 284	3 461	3 461	3 461	3 683	3 918	4 169	6.4
Engcobo	2 302	2 302	4 597	4 845	4 845	4 845	5 155	5 485	5 836	6.4
Enoch Mgijima (New)	18 409	18 409	16 737	17 641	17 641	17 641	18 770	19 971	21 249	6.4
Sakhisizwe	2 621	2 621	3 394	3 577	3 577	3 577	3 806	4 050	4 309	6.4
Chris Hani District	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	19 818	19 818	23 291	24 549	24 549	24 549	26 120	62 650	66 158	6.4
Elundini	2 808	2 808	5 355	5 644	5 644	5 644	6 005	14 403	15 210	6.4
Senqu	4 064	4 064	5 955	6 277	6 277	6 277	6 679	16 017	16 914	6.4
Walter Sisulu	12 946	12 946	11 981	12 628	12 628	12 628	13 436	32 229	34 034	6.4
Joe Gqabi District	-	-	-	-	-	-	-	-	-	-
O.R Tambo District Municipality	30 662	30 662	27 302	29 716	29 716	29 716	31 618	76 810	81 111	6.4
Ngquza Hills	2 451	2 451	4 385	4 622	4 622	4 622	4 918	11 795	12 456	6.4
Port St Johns	3 724	3 724	5 155	5 433	5 433	5 433	5 781	13 866	14 643	6.4
Nyandeni	2 129	2 129	4 094	4 315	4 315	4 315	4 591	11 013	11 629	6.4
Mhlonlto	1 990	1 990	6 691	7 052	7 052	7 052	7 503	17 998	19 006	6.4
King Sabata Dalindyebo	20 368	20 368	6 977	8 294	8 294	8 294	8 825	22 137	23 377	6.4
O.R Tambo District	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	38 306	38 306	48 589	51 213	51 213	51 213	54 491	130 700	138 019	6.4
Dr Beyers Naude	5 931	5 931	12 145	12 800	12 800	12 800	13 619	32 669	34 498	6.4
Blue Crane Route	3 498	3 498	5 362	5 652	5 652	5 652	6 014	14 423	15 230	6.4
Makana	17 531	17 531	9 157	9 651	9 651	9 651	10 269	24 631	26 010	6.4
Ndlambe	4 081	4 081	6 551	6 905	6 905	6 905	7 347	17 621	18 608	6.4
Sundays River Valley	2 096	2 096	4 770	5 028	5 028	5 028	5 350	12 831	13 549	6.4
Kouga	3 053	3 053	6 548	6 902	6 902	6 902	7 344	17 614	18 600	6.4
Kou-Kamma	2 116	2 116	4 056	4 275	4 275	4 275	4 549	10 911	11 522	6.4
Sarah Baartman District	-	-	-	-	-	-	-	-	-	-
Whole Province	466 875	495 297	480 396	468 602	470 116	480 716	500 871	393 113	418 537	4.2
Total provincial payments by district and local n	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Table 6 above shows the department's expenditure as expressed in terms of benefiting municipalities. Over the MTEF, the department intends to monitor its expenditure in terms of category B municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	3 914	5 231	3 692	15 700	12 632	14 197	13 900	11 227	9 700	(2.1)
Maintenance and repair	–	–	–	–	–	–	1 100	1 450	1 700	
Upgrades and additions	2 269	–	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	1 645	5 231	3 692	15 700	12 632	14 197	12 800	9 777	8 000	(9.8)
New infrastructure assets	44 787	19 625	42 735	27 500	29 192	24 825	28 940	35 412	39 720	16.6
Infrastructure transfers	–	–	–	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	–	–	–	–	–	–	–	–	–	
Total department infrastructure	48 701	24 856	46 427	43 200	41 824	39 022	42 840	46 639	49 420	9.8

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of payments and estimates on infrastructure by the department. Infrastructure payments decreased moderately from R48.701 million in 2013/14 to an estimated R39.022 million in 2016/17 due to scaling down of building new libraries in favour of operationalising the newly built ones. Infrastructure payments will increase moderately by 9.8 per cent to R42.840 million in 2017/18 and continues to grow over the 2017/18 MTEF. The increase is meant for completion of Butterworth Swimming Pool, Mt Ayliff Museum, Karredouw and Ngqeleni libraries. Infrastructure estimates continue to grow over the MTEF period.

For libraries, maintenance is done by the municipalities but paid for by the department through the library subsidies that are paid annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of those municipalities. For 2017/18 the department will maintain the head office building and the CC Classen Camp Site. Department of Public Works has since stopped maintaining the two buildings since they are solely used by the department and not shared with other departments.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Mass Participation and Sport Development	65 369	65 483	59 287	67 137	67 640	69 711	67 183	86 617	91 422	(3.6)
Community Library Service Grant	79 482	95 450	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3.3
Social Sector Expanded Public Works Programme	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.6)
Expanded Public Works Programme Integrated Grant	545	2 102	1 999	2 000	2 000	1 917	2 000	-	-	4.3
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	106 903	134 352	138 896	146 104	146 523	151 056	147 185	136 760	144 115	(2.6)
Compensation of employees	28 943	42 506	45 792	62 084	59 354	53 771	62 368	51 088	53 949	16.0
Goods and services	77 960	91 846	93 104	84 020	87 169	97 285	84 817	85 672	90 166	(12.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 503	5 139	30 557	48 455	48 772	46 670	48 057	55 058	58 141	3.0
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	5 100	8 828	9 874	10 141	10 141	9 476	14 244	15 042	(6.6)
Households	3	39	45	-	50	-	-	-	-	-
Payments for capital assets	37 897	26 276	44 526	25 698	28 907	26 857	31 513	59 545	62 880	17.3
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15.3
Machinery and equipment	488	2 221	1 042	1 248	1 733	1 057	1 773	1 856	1 960	67.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 622	-	-	-	-	-	-	-
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

Table 8 and 9 above shows the summary of payments and estimates of department's conditional grant. Allocations have grown aggressively from R146.303 million in 2013/14 to a revised estimated R224.583 million in 2016/17. The increasing trend is mainly influenced by infrastructure investment for library buildings in disadvantaged areas. These include 24 modular libraries that have been erected in 2015/16 over the rural areas of the province.

Conditional grants are increasing slightly by 1 per cent in 2017/18. The increase is driven by staffing in the newly build libraries across the province, to enable more people in the disadvantaged areas of the province to access sources of learning.

Conditional grants expenditure on compensation of employees increased significantly from R28.943 million in 2013/14 to a revised estimate of R53.771 million in 2016/17. In 2017/18, Conditional grants are increased by 16 per cent in 2017/18.

The increase is aimed at operationalising the newly built libraries to enable more people in the disadvantaged areas of the province to access sources of learning and as a result of the expansion of the grant projects which led to the creation of more jobs for librarians, sport activity co-ordinators, and arts centres through the EPWP incentive grants.

Expenditure on goods and services increased from R77.960 million in 2013/14 to a revised estimate of R97.285 million in 2016/17. In the 2017/18, there is a decrease of 12,8 per cent due to Mass Participation and Sport Development as well as internal reprioritisation. The allocations continue to increase over the MTEF to allow the purchasing of books and library materials for the new libraries.

Payments for Capital Assets decreased from R37.897 million in 2013/14 to a revised estimate of R26.857 million in 2016/17. The 17.3 per cent increase in 2017/18 is due to infrastructure investments for library buildings in disadvantaged areas.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Eastern Cape Provincial Arts and	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0
Total departmental transfers	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	0.0

Table 10 above shows the summary of transfers to public entities by entity. The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC increased slightly from R11.823 million in 2013/14 to a revised estimate of R12.300 million in 2016/17. The increase is inflation related to cover the escalating costs of funded arts projects. ECPACC allocation will remain constant at R12.300 million in 2017/18 before increasing slightly in the outer years.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities.

R'000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Eastern Cape Museums	7 528	7 122	6 912	7 227	7 227	6 646	7 227	8 005	8 456	8.7
Arts and Culture Associations	10 005	9 805	11 505	11 505	13 505	15 505	13 405	14 793	15 622	(13.5)
Sport Federations	12 350	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Library Institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Heritage Institutions	2 000	2 000	2 000	-	-	-	1 781	1 866	1 992	
Public Sector Training Institutions	-	-	960	1 078	1 078	-	1 263	1 408	1 487	
Total	33 383	35 077	37 205	37 684	39 951	40 292	41 152	48 092	50 810	2.1

Table 11 above shows the transfers to other entities increased slightly from R33.383 million in 2013/14 financial year to a revised estimate of R40.292 million in 2016/17 financial year. The increase was mainly driven by increased allocations to sport federations so as to enhance excellency through the sports academy. Transfers to other entities increased significantly by 2.1 per cent in 2017/18 and continue to grow over the 2017/18 MTEF. This is due to the increased allocation to Guild Theatre and Provincial Heritage Resource Authority for additional Arts, Culture and Heritage programmes.

7.8.3 Transfers to local government by category

Table 12: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	14 780	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 517	0.0
Category B	34 894	35 921	34 909	38 581	38 581	38 581	38 581	40 814	43 103	0.0
Category C	1 027	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0

7.8.4 Transfers to local government by grant name

Table 13: Transfers to local government by grant name

R' 000			Audited			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
			2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category	Number	Municipality										
Total: Metro Municipalities			14 780	7 390	19 390	30 000	30 000	30 000	30 000	31 740	33 517	-
A	BUF	Buffalo City	7276	-	9 638	15 000	15 000	15 000	15 000	15 870	16 759	-
A	NMA	Nelson Mandela	7504	7 390	9 752	15 000	15 000	15 000	15 000	15 870	16 759	-
Total: Amatole Municipalities DC12			2838	3 338	3 338	3 880	3 880	3 880	3 880	4 105	4 335	-
B	EC121	Mbhashe	-	300	300	350	350	350	350	370	391	-
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	-
B	EC123	Great Kei	410	410	410	410	410	410	410	434	458	-
B	EC124	Amahlahi	1 105	1 105	1 105	1 200	1 200	1 200	1 200	1 270	1 341	-
B	EC126	Ngqushwa	-	200	200	350	350	350	350	370	391	-
B	EC129	RaymondMhlaba	1 323	1 323	1 323	1 570	1 570	1 570	1 570	1 661	1 754	-
C	DC12	Amathole	-	-	-	-	-	-	-	-	-	-
Total: Sarah Baartman Municipalities DC10			15 065	15 187	14 879	15 490	15 490	15 490	15 490	16 384	17 302	-
B	EC101	DrBeyersNaude	2 043	2 165	1 857	2 258	2 258	2 258	2 258	2 389	2 523	-
B	EC102	Blue Crane Route	2 197	2 197	2 197	2 300	2 300	2 300	2 300	2 433	2 569	-
B	EC104	Makana	3 985	3 985	3 985	4 000	4 000	4 000	4 000	4 232	4 469	-
B	EC105	Ndlambe	2 737	2 737	2 737	2 750	2 750	2 750	2 750	2 905	3 068	-
B	EC106	Sunday s River Valley	1 157	1 157	1 157	1 200	1 200	1 200	1 200	1 270	1 341	-
B	EC108	Kouga	2 014	2 014	2 014	2 050	2 050	2 050	2 050	2 169	2 290	-
B	EC109	Koukamma	932	932	932	932	932	932	932	986	1 041	-
C	DC10	Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC13			9 539	9 643	9 643	9 990	9 990	9 990	9 990	10 570	11 162	-
B	EC131	Inxuba Yethemba	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 656	2 805	-
B	EC135	Intsika Yethu	146	250	250	300	300	300	300	317	335	-
B	EC136	Emalahleni (Ec)	803	803	803	900	900	900	900	952	1 005	-
B	EC137	Engcobo	588	588	588	650	650	650	650	688	727	-
B	EC138	Sakhisiwe	369	369	369	380	380	380	380	402	425	-
B	EC139	Enoch Mgijima	5 123	5 123	5 123	5 250	5 250	5 250	5 250	5 555	5 866	-
C	DC13	Chis Hani	-	-	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities			3 935	3 008	3 008	3 574	3 574	3 574	3 574	3 781	3 993	-
B	EC153	Ngquza Hill	724	724	724	774	774	774	774	819	865	-
B	EC154	Port St Johns	55	100	100	300	300	300	300	317	335	-
B	EC155	Nyandeni	300	300	300	400	400	400	400	423	447	-
B	EC156	Mhlonto	115	170	170	350	350	350	350	370	391	-
B	EC157	King Sabata Dalindyebo	1 714	1 714	1 714	1 750	1 750	1 750	1 750	1 852	1 956	-
C	DC15	O. R. Tambo	1 027	-	-	-	-	-	-	-	-	-
Total: Joe Gqabi			3 707	3 707	3 003	4 197	4 197	4 197	4 197	4 441	4 690	-
B	EC141	Elundini	656	656	656	750	750	750	750	794	838	-
B	EC142	Senqu	1 200	1 200	1 200	1 500	1 500	1 500	1 500	1 587	1 676	-
B	EC145	Walter Sisulu	1 851	1 851	1 147	1 947	1 947	1 947	1 947	2 060	2 175	-
C	DC14	Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			837	1 038	1 038	1 450	1 450	1 450	1 450	1 533	1 623	-
B	EC441	Matatiele	288	288	288	400	400	400	400	423	447	-
B	EC442	Umzimvubu	141	250	250	350	350	350	350	370	395	-
B	EC443	Mbizana	206	250	250	350	350	350	350	370	391	-
B	EC444	Ntabankulu	202	250	250	350	350	350	350	370	391	-
C	DC44	Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Unallocated/unclassified												
Total			50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	-

Table 12 and 13 above shows transfers to local government by grant category and by grant name. Expenditure on transfers to local government by grant category increased from R50.701 million in

2013/14 to a revised estimate of R68.581 million in 2016/17. The increase is mainly influenced by the need to cover the total costs of operations of municipal libraries as the funding of libraries is a provincial competence. These transfers to municipalities will remain constant in 2017/18 financial year and will grow further in the outer two years. Expenditure transfers to local government by grant name shows the department has only one form of grant to municipalities and it is the grant for library subsidies. These subsidies increased from R50.701 million in 2013/14 to a revised estimate of R68.581 million in 2016/17. Transfers to municipalities will continue to increase gradually over the MTEF period.

8. Programme description

Programme 1: Administration

The aim of the programme is to conduct the overall management and administrative support of the department.

The programme consists of two sub-programmes.

- **Office of the MEC:** Provide administrative, client liaison and support service to the Provincial Minister
- **Corporate Services:** Rendering of an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management human resource management and development, registry, messenger services, legal administration and transport services.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of Mec	6 409	8 182	9 548	8 833	9 333	9 370	9 635	10 109	10 676	2.8
2. Corporate Services	223 429	235 819	248 212	246 151	258 177	258 218	270 332	290 899	310 075	4.7
Total payments and estimates	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	224 192	236 504	246 807	248 346	254 658	255 659	273 970	291 264	310 461	7.2
Compensation of employees	168 635	187 432	200 502	211 634	207 145	206 503	217 450	234 153	249 349	5.3
Goods and services	55 473	49 004	46 280	36 712	47 513	49 107	56 519	57 111	61 112	15.1
Interest and rent on land	84	68	25	–	–	49	–	–	–	(100.0)
Transfers and subsidies to:	1 842	2 324	3 039	2 110	4 627	3 590	1 414	3 953	4 175	(60.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	960	1 078	1 078	–	1 262	1 408	1 487	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Payments for capital assets	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	78	–	–	–	–	–	–	–	–
Total economic classification	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

Table 14 and 15 above shows the summary of departmental payments and estimates by economic classification for programme 1 – Administration for the 2017 MTEF period. Total expenditure increased steadily from R229.838 million in 2013/14 financial year to a revised estimate of R267.588 million in

2016/17 financial year. The programme budget increases moderately by 4.6 per cent in 2017/18 and continues to increase over the MTEF period. Increments in this programme are meant to cover cost of living adjustments as administration costs are targeted at a minimum in order to cushion service delivery and the devolution of corporate service functions to the 8 districts contributing to the budget growth.

Expenditure on Compensation of employee's increased moderately from R168.635 million in 2013/14 to a revised estimate of R206.503 million in 2016/17. In 2017/18, the increase of 5.3 per cent is mainly driven by salary increments for administration staff both in head office and districts.

Expenditure on Goods and services decreases from R55.473 million in 2013/14 to a revised estimate of R49.107 million in 2016/17. In 2017/18 the increase of 15.1 per cent is mainly driven by administration cost for the newly established Buffalo City Metropolitan district.

Service Delivery Measures

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

Performance indicators	2016/17	2017/18	2018/19	2019/20
	Estimate	Medium-term estimates		
No. of key performance areas in MPAT (where performance is improved).	3	4	4	4
Financial Management Capability Maturity Model (FMCMM) average score	3	3	4	4
% score on HRM compliance dashboard	84	90	90	90
Number of communication platforms available to access information	4	5	5	5
Number of EPWP job opportunities created.	184	194	204	214
Total	278	296	307	317

Programme 2: Cultural Affairs

The programme is responsible to promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.

It consists of the following 4 sub-programmes:

- **Management:** To provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975 and to provide assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act.
- **Language Services:** To render assistance to the Provincial Language Committee in terms of the Languages Act.

Table 17 Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	13 662	15 317	16 692	17 324	15 403	17 249	18 052	20 095	21 218	4.7
2. Arts And Culture	65 831	67 932	66 714	71 075	69 060	72 409	75 407	77 198	81 524	4.1
3. Museums Services	63 276	63 509	66 979	72 190	70 069	71 176	82 969	83 316	89 831	16.6
4. Heritage Services	16 796	16 769	16 410	19 785	19 058	18 666	22 471	16 961	17 913	20.4
5. Language Services	3 591	3 806	3 954	4 719	4 470	4 631	4 996	4 379	4 623	7.9
Total payments and estimates	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table 17 shows that expenditure on Cultural Affairs has grown moderately from R163.156 million in 2013/14 to a revised estimate of R184.131 million in 2016/17. The allocation increases in 2017/18 by 10.7 per cent to R203 895 million which is contributed to adjustments to cost of living for employees including those placed in museum institutions.

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	125 145	133 542	134 460	146 191	137 235	140 525	158 721	159 312	170 080	12.9
Compensation of employees	93 598	99 293	106 158	110 535	109 029	109 164	119 693	126 269	135 187	9.6
Goods and services	31 546	34 249	28 302	35 656	28 206	31 361	39 029	33 043	34 893	24.4
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 024	31 668	35 433	31 032	34 368	37 126	38 198	38 863	41 043	2.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 533	18 927	20 417	18 732	20 732	22 151	25 414	26 296	27 772	14.7
Households	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Payments for capital assets	5 978	2 083	856	7 870	6 457	6 480	6 976	3 774	3 986	7.6
Buildings and other fixed structures	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Machinery and equipment	270	686	40	120	357	318	376	598	632	18.3
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	40	-	-	-	-	-	-	-	-
Total economic classification	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table 18 above shows the summary of departmental payments and estimates by economic classification for programme 2 for the 2017 MTEF period.

Expenditure on Compensation of employee's increased moderately from R93.598 million in 2013/14 to a revised estimate of R109.164 million in 2016/17. An increase of 9.6 per cent in 2017/18 is mainly contributed to improvement in conditions of service and the implementation of a new salary dispensation for museum staff.

Goods and services decreased slightly from R31.546 million in 2013/14 to a revised estimate of R31.361 million in 2016/17 financial year. In 2017/18, the increase by 24.4 per cent to R39.029 million is mainly contributed to the Oliver Reginald Tambo centenary celebrations.

Expenditure on transfers and subsidies increased moderately from R32.024 million in 2013/14 to a revised estimate of R37.126 million in 2016/17. This was due to the increased funding to Arts and Culture institutions for arts developmental programmes like the Arts and Culture Awards. Transfers will increase slightly in 2017/18 by 2.9 per cent and continue to grow over the MTEF to allow greater funding for budding artists so as to enable them to record and produce compacted disks locally.

Capital expenditure increased slightly from R5.978 million in 2013/14 financial year to a revised estimated R6.480 million in 2016/17. The increase is for funding the completion of Mt Ayliff Museum and the renovation of five museums. Capital spending will grow by 7.6 per cent to R6.976 million in 2017/18 before declining in the two outer years. The decline is due to the projected completion of the Mt Ayliff Museum in 2017/18 financial year.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management	No. of developed arts and culture policies.	4	4	2	2
	Number of national and historic days hosted and celebrated to promote constitutional	14	14	14	14
	• Total	18	18	16	16
Arts and Culture	Number of Community Structures Supported	7	7	7	7
	Number of practitioners benefiting from capacity building opportunities	1295	1300	1320	1350
	Number of Artists participating in arts and culture festivals to showcase talent	5372	6000	6000	6000
	Number of arts and culture institutions receiving funding in the form of subsidy.	5	5	5	5
	• Total	6679	7312	7332	7362
Museum Services	Number of public participants attending organised museum events	3371	3371	3371	3371
	Number of visitors to province-aided museums	48540	48540	48540	48540
	Number of museums institutions supported through subsidies	17	17	17	17
	No of community outreach programmes in museums conducted	2	2	2	2
	Number of promotional interventions on the promotion of national symbols and orders	4	4	4	4
	Number of museum facilities refurbished	5	5	5	5
	• Total	51939	51939	51939	51939
Heritage Services	Number of public participants attending organised heritage events	6478	4000	4000	4000
	Number of Community Structures Supported	2	2	2	2
	Number of heritage sites developed.	5	1	1	1
	Number of geographical place names standardised.	90	88	90	90
	Number of documentaries developed	3	1	1	1
	Number of human remains repatriated from foreign countries	6	4	4	4
	Number of heritage permits issued	250	250	250	250
	• Total	6834	4346	4348	4348
Language Services	Number of Language Coordinating structures supported	1	1	1	1
	Number of public documents translated	25	25	25	25
	Number of Provincial Community Conversations/ Dialogues	1	1	1	1
	Number of people participating in Language Development Programmes	920	820	820	820
	Number of African Languages (IsiXhosa as an official language) included in the Departmental (DSRAC) official correspondence	1	1	1	1
	• Total	948	848	848	848
Total		66418	64463	64483	64513

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme. Cultural Affairs over the 2017 MTEF. The majority of the performance indicators remain constant for the period. The geographical name change will be measured by the slight increase from 2017/18.

Programme 3: Library and Archives Services

The programme is aimed at assisting local library authorities in rendering of public library services and providing of an Archive service in the province.

Management: Providing strategic managerial direction to Library Service.

Library Services: This sub programme provides for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.

Archives Service: Archive support services in terms of the National Archives Act and any other relevant legislation.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	1 503	1 427	1 272	1 669	1 653	1 413	1 836	1 947	2 056	30.0
2. Library And Information Service:	157 708	158 879	206 555	212 083	213 807	213 899	215 850	244 077	258 920	0.9
3. Archives Services	11 176	12 585	12 990	13 411	13 276	13 073	21 751	25 992	27 447	66.4
Total payments and estimates	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Table 21: Summary of departmental payments and estimates by economic classification: P3-Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 326	102 760	118 808	131 083	129 589	130 573	138 177	149 413	158 950	5.8
Compensation of employees	50 397	63 528	70 125	94 284	85 621	83 591	90 160	97 678	104 627	7.9
Goods and services	21 928	39 232	48 683	36 799	43 968	46 982	48 017	51 735	54 323	2.2
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	52 232	44 942	56 201	70 480	70 823	70 872	70 161	74 226	78 387	(1.0)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Households	31	131	402	319	662	711	–	–	–	(100.0)
Payments for capital assets	45 103	25 161	44 243	25 600	28 324	26 940	31 100	48 377	51 086	15.4
Buildings and other fixed structures	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Machinery and equipment	230	1 106	759	1 150	1 150	1 140	1 360	5 688	6 006	19.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	726	28	1 565	–	–	–	–	–	–	–
Total economic classification	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Tables 20 and 21 above shows the summary of departmental payments and estimates sub-programme: P3 – Library and Archives for the 2017 MTEF period.

The total budget for the programme increased sharply from R170.387 million in 2013/14 to a revised estimate of R228.385 million in 2016/17 financial year. The increase was mainly driven by the building and the staffing of new libraries, specifically Librarians. The budget for this programme increased moderately by 4.8 per cent in 2017/18 financial year to R239.438 million and continues to grow over the MTEF.

Expenditure on Compensation of employees increased from R50.397 million in 2013/14 to a revised estimate of R83.591 million in 2016/17. An increase by 7.9 per cent in 2017/18 to R90.160 million is due to improvement in conditions of service for employees and staffing in the new libraries.

Expenditure on Goods and services increases from R21.928 million to a revised estimate of R46.982 million in 2016/17 financial year. In 2017/18, Goods and services increased by 2.2 per cent to R48.017 million and increases again in the outer two years. The increase is due to the increase in supply of books to new libraries in the province.

Transfers increase extensively from R52.232 million in 2013/14 financial year to a revised estimate of R70.872 million in 2016/17 financial year. The increase is meant to cover the operating costs of libraries in municipalities. These are not funded fully at the moment due to fiscal challenges in the department. These transfers will remain constant in 2017/18 before increasing slightly in the outer two years.

Payments for capital assets decreased from R45.103 million in 2013/14 to a revised estimate of R26.940 million in 2016/17 financial year. In 2017/18 financial year the budget for capital assets increases by 15.4 per cent to R31.100 million due to new library renovation projects.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Library and Archives

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management	Number of Library and Archives structures supported	3.	10.	11.	11.
	Number of policies developed	1	3.	3.	3.
	Total	4	13	14	14
Library and Information Services					
	No. of library patrons utilising library facilities.	246840.	251777.	256813.	256900.
	No. of public libraries receiving library material	188	188	188	188
	Number of Metropolitan municipalities receiving subsidy (funding) for library operations	2	2	2	2
	Total	247 030	251 977	257 013	257 100
Archives	No of governmental bodies with records management classification systems approved	20.	20.	15.	15.
	No of inspections conducted	25	25	20	20
	No of Records management sessions conducted	22	15	15	15
	No of inventories compiled and updated	9	9	12	15
	No of disposal authorities issued	25	25	15	15
	No of community outreach programmes in archives conducted	17	18	18	18
	No of Departmental registries with records management practices	8	8	8	8
	No of oral history projects undertaken	1	1	1	1
	No of archive facilities automated		1	1	1
	Total	127	122	105	108
Conditional Grant: Community					
Library	No of new libraries under construction	2	2	3	4
	No of library materials purchased for public libraries	53 330	63 000	64 000	64 000
	No of libraries provided with ICT infrastructure	86	20	0.	0
	No of mini-lis maintained and established	33	35	35	35
	No of libraries visited for monitoring and evaluation purposes	152	160	170	170
	No of library workers capacitated in 12 library related modules	235	205	265	265
	No of local municipalities receiving subsidy (funding) for library operations	35	35	35	35
	No of existing library facilities upgraded in phases	5	2	6	6
	No of school classrooms converted into library facilities	9	5	6	9
	No of libraries with automated facilities maintained	155	180	198	198
	No of community outreach programmes in libraries conducted	8	9	9	9
	No of additional staff appointed and deployed to libraries	106	65	55	60
	Total	54 156	63 718	64 782	64 791
Total		301 317	315 830	321 914	322 013

Table 22 above shows the selected service delivery measures for Programme 3 per sub-programme.

Programme 4: Sport and Recreation

The programme is aimed at providing assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate.
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the Provincial Sport Academy. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop Sport Tourism through major events.
- **Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to those sport people from the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle.

- **School Sport:** Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management	1 292	1 633	1 438	2 454	2 454	2 420	2 636	2 876	3 038	8.9
2. Sport Development	70 833	74 472	71 522	77 443	73 555	75 846	76 094	70 401	74 346	0.3
3. Recreation Development	86 874	86 768	83 048	92 276	90 612	93 349	94 312	118 787	126 406	1.0
4. School Sport	4 979	8 683	3 780	4 285	4 285	4 093	4 602	3 450	3 644	12.4
5. 2010 World Cup	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	149 296	153 901	140 333	147 696	143 030	148 424	152 552	172 153	182 765	2.8
Compensation of employees	45 878	47 431	49 934	55 424	53 163	53 277	59 202	64 024	68 578	11.1
Goods and services	103 418	106 470	90 399	92 272	89 867	95 147	93 350	108 129	114 187	(1.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 885	16 218	15 731	16 964	17 629	18 379	17 796	21 137	22 321	(3.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 350	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Households	535	1 568	1 403	670	1 068	1 818	1 900	789	834	4.5
Payments for capital assets	1 788	1 417	3 303	11 798	10 247	8 905	7 297	2 224	2 348	(18.1)
Buildings and other fixed structures	30	-	2 287	11 000	8 900	7 500	6 000	-	-	(20.0)
Machinery and equipment	1 758	1 417	1 016	798	1 347	1 405	1 297	2 224	2 348	(7.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	20	421	-	-	-	-	-	-	-
Total economic classification	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table 23 and 24 above shows the summary of departmental payments and estimates for programme: P4 – Sports and Recreation. for the 2017 MTEF period.

The total expenditure for sport and recreation increased moderately from R163.978 million in 2013/14 to a revised estimated of R175.708 million in 2016/17. In 2017/18 the budget increases by 1.1 per cent to R177.644 million. Budget for the programme mainly funds sport tourism events which include national and international tournaments. The annual “Berlin November” horse racing spectacle is one of the main calendar events funded through this programme.

Expenditure for Compensation of employees increases moderately from R45.878 million in 2013/14 to a revised estimate of R53.277 million in 2016/17 financial year. In 2017/18, the budget increased by

11.1 per cent to R59.202 million which is contributed by the additional grant officials that have been employed and by the ICS adjustments to staff salaries.

Goods and services decreased from an expenditure of R103.418 million in 2013/14 to a revised estimate of R95.147 million in 2016/17 financial year. In 2017/18, the budget decreases by 1.9 per cent due to the fact that, the fiscal environment in the country necessitated the cutting down of conditional grant budgets to departments. The sports grant has however allowed for the broadening of the project to cover more areas of the province especially in school sport.

Transfers increased greatly from R12.885 million in 2013/14 to a revised estimate of R18.379 million in 2016/17 financial year. The slight decrease by 3.2 per cent to R17.796 million in 2017/18 financial year is due to the decrease in the allocation of the sports grant and begins to grow again in the outer two years.

Capital spending increased hugely from R1.788 million in 2013/14 to a revised estimated of R8.905 million in 2016/17 due to the construction of the Butterworth Swimming Pool. Capital spending will decrease by 18.1 per cent to R7.297 million in 2017/18 and will decline further in the outer two years due to the projected completion of Butterworth Swimming Pool.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Sport and Recreation

Outputs	Performance indicators	2016/17	2017/18	2018/19	2019/20
		Estimate	Medium-term estimates		
Management					
	Number of stakeholders engagements sessions	6	4	4	4
	Number of athletes participating in sport programmes.	16 000	21 276	26 000	27 000
	Number of EC Sport confederations supported	1	1	1	1
	Number of sport tourism partnership events supported	10	10	10	10
	Number of Service Level Agreements entered into between the Department and Implement Agent for the completion of sport facilities.	1	1	1	1
	Number of EC Sport Academies receiving financial support from the department	1	1	1	1
	Total	16 794	22 068	792	792
Recreation Development	Number of participants participating in recreation programmes	9000.	9150.	10 000	12 000
	Total	9 000	9 150	10 000	12 000
School Sport	Number of learners supported to participate in school sport events organised by schools and school sport structures	400	400	400	400
	No. of School Sport Development programmes with Lovelife, Score and Education supported	6	6	6	6
	Total	406	406	406	406
Mass Participation Programme	Number of participants in the programme	100 000	120 000	150 000	170 000
	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	900	940	1 000	1 050
	Number of people trained	2 970	2 970	3 000	3 000
	Number of jobs created	39	39	45	50
	Number of learners participating in school sport tournaments at a district level.	53 000	55 000	60 000	65 000
	Number of people actively participating in organised sport and active recreation events.	28 000	30 000	35 000	37 000
	Number of athletes supported by the sports academies.	300	300	300	300
	Number of sport academies supported.	8	8	8	8
	Total	185 217	209 257	249 353	276 408

Table 25 above shows the selected service delivery measures for Programme 4 per sub-programme. Sport and Recreation over the 2017 MTEF is projected to enhance performance in some of the indicators, especially in the number of learners participating in sport programmes in school sports tournaments at a district level.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2020
1. Administration	514	462	514	583	640	640	655
2. Cultural Affairs	330	333	315	330	348	348	348
3. Library And Archives Services	231	283	251	330	359	359	348
4. Sport And Recreation	133	127	123	134	141	141	141
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 208	1 205	1 203	1 377	1 488	1 488	1 492
Total provincial personnel cost (R thousand)	358 508	397 684	426 719	452 535	486 504	522 124	557 741
Unit cost (R thousand)	297	330	355	329	327	351	374

1. Full-time equivalent

Table 26 above shows the increase of posts caused by new mandates such as the establishment of a new district i.e. Buffalo City Metropolitan, the separation of Corporate service and Finance, based on Department of Public Service and Administration generic structures and the National Treasury Generic Model (CFO Model), Language Act, Archives Act; the elevation of Communications, Risk and Security; IT; total restructuring of Museum structures, establishment of the Eastern Cape Provincial Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resources Agency (ECPHRA).

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 6	315	34 472	354	75 860	334	39 846	358	–	358	41 847	354	46 839	354	50 067	344	53 471	–1.3%	8.5%	9.5%		
7 – 10	799	279 401	745	182 856	756	287 413	912	3	915	280 277	1 028	299 599	1 028	322 120	1 040	344 950	4.4%	7.2%	61.8%		
11 – 12	69	28 395	79	81 121	76	56 492	75	2	77	51 110	79	54 787	79	58 565	80	62 549	1.3%	7.0%	11.2%		
13 – 16	25	16 240	27	57 747	37	42 968	27	–	27	79 301	27	85 369	27	91 372	28	96 771	1.2%	6.9%	17.5%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	1 208	358 508	1 205	397 684	1 203	426 719	1 372	5	1 377	452 535	1 488	486 504	1 488	522 124	1 492	557 741	2.7%	7.2%	100.0%		
Programme																					
1. Administration	514	168 635	462	187 432	514	200 502	580	3	583	206 503	640	217 449	640	234 153	655	239 944	4.0%	5.1%	44.4%		
2. Cultural Affairs	330	93 598	333	99 293	315	106 158	328	2	330	109 164	348	119 693	348	126 269	348	139 310	1.8%	8.5%	24.5%		
3. Library And Archives Services	231	50 397	283	63 528	251	70 125	330	–	330	83 591	359	90 160	359	97 678	348	107 817	1.8%	8.9%	18.9%		
4. Sport And Recreation	133	45 678	127	47 431	123	49 934	134	–	134	53 277	141	59 202	141	64 024	141	70 670	1.7%	9.9%	12.3%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	1 208	358 508	1 205	397 684	1 203	426 719	1 372	5,0	1 377	452 535	1 488	486 504	1 488	522 124	1 492	557 741	2.7%	7.2%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	411 465	1 134	–	1 134	440 612	1 230	469 907	1 230	503 540	1 234	538 116	2.9%	6.9%	96.7%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	6 734	36	–	36	2 705	36	7 709	36	8 155	36	8 612	–	47.1%	1.3%		
Legal Professionals	–	–	–	–	–	730	1	–	1	762	1	–	1	825	1	871	–	4.6%	0.2%		
Engineering Professions and related occupations	–	–	–	–	–	4 622	24	–	24	4 288	24	4 588	24	4 854	24	5 126	–	6.1%	0.9%		
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	3 168	177	–	177	4 168	197	4 300	197	4 750	197	5 016	3.6%	6.4%	0.9%		
Total	–	–	–	–	–	426 719	1 372	–	1 372	452 535	1 488	486 504	1 488	522 124	1 492	557 741	2.8%	7.2%	100.0%		

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

Table 27 above shows the projected increase in Compensation of employees is contributed by additional posts that are to be created for the newly built libraries and the annual Public Service Co-ordinating Bargaining Council (PSCBC) collective agreements usually result in cost of living adjustments and pay progression.

9.3 Payments on training by programme

Table 28 Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 082	1 596	4 060	3 151	3 151	3 151	4 543	4 797	5 066	44.2
2. Cultural Affairs	198	–	20	230	230	230	35	40	42	(84.8)
3. Library And Archives Services	1 600	540	1 300	868	868	868	1 200	1 267	1 338	38.2
4. Sport And Recreation	8 000	8 918	2 968	2 015	2 015	2 015	3 134	3 310	3 495	55.5
Total payments on training	11 880	11 054	8 348	6 264	6 264	6 264	8 912	9 414	9 941	42.3

Table 28 above shows the department in its quest to promote efficiency and effective service delivery has adopted a focused training approach to ensure that all the departmental officials are well equipped for their tasks and mandates that ought to be fulfilled.

The nature and operations of the department are also such that the department from time to time needs to engage and build the capacity of its delivery/implementing organs like chapter institutions and the sport federations which also play a crucial role towards the fulfilment of the departments' constitutional mandate. As such the training statistics reflected here in is reflective of internal employees and external stakeholder interventions.

For the financial year 2015/16 a record breaking total of 1 568 bodies have come through our various training programs including seminars and conferences. The increase in budget is a result of the increase in general cost associated with training costs due to inflation and cost of living.

Program 1: Administration

In the year under review the focus of program one strategic objective was two fold in that it firstly focused on enhancing the image of the department to its stakeholders both internally and externally.

The soft skills programs for the executive assistant who are the face of the department are much in line with the Batho- Pele principles which are client focussed. The service excellency capacity program also aimed at promoting good customer practices amongst the corporate service personnel.

Secondly, the department has been in a drive to improve its audit rating especially around performance information which to some extent affected our audit in a negative way. Improved management of projects and proper record keeping were recommended for most of our official's trainings with a view to improve both the quality and collection of credible performance information.

Program 2: Cultural Affairs

Program 2 capacity development interventions were largely influenced by the desire to improve management, marketing and general footprint of the department in the arts & culture space around the province. Centrally to all of these was deeper understanding and having an insight onto the legislation, the constitutional mandate and the operations of the department in so far as developing and enriching the arts & culture landscape to the benefit of the previously disadvantaged communities. Better planning would for obvious reasons result in better quality of performance information.

Program 3: Library and Archives Services

The nature of the library & information service is such that the officials operating within the field should be up-to-date with the latest trends of the industry and the demands of the ever changing technology.

In keeping our officials relevant, it becomes imperative that they are continuously capacitated on the library systems like SLIMs. Secondly their training should focus on developing enabling policies for the betterment of their operating environment.

The interactive and information sharing conferences serve to keep the officials interested in their job whilst also getting innovative ways of doing their duties. The nature of the job itself usually attracts more women hence the number trained are skewed towards female employees.

Program 4: Sport and Recreation

The sporting landscape concentrates mainly on the five major and popular codes within the province, those being rugby, soccer, cricket, netball and boxing. Most of the training is therefore allocated these five codes.

The training program focusses on empowering the federations and sport council officials as these are the people who utilised as the delivery arms of the department. It needs to be mentioned that both rugby and soccer are male dominated hence the high number in males being trained.

9.4 Information on training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	1 208	1 205	1 203	1 377	1 377	1 377	1 488	1 488	1 492	8.1
Number of personnel trained	825	484	1 568	280	825	825	1 583	1 672	1 766	91.9
of which										
Male	475	189	791	120	475	475	793	837	884	66.9
Female	350	295	777	160	350	350	790	835	882	125.7
Number of training opportunities	85	90	80	115	115	115	90	90	96	(21.7)
of which										
Tertiary	12	15	10	20	20	20	15	15	16	(25.0)
Workshops	60	65	55	35	35	35	65	65	69	85.7
Seminars	13	10	15	40	40	40	10	10	11	(75.0)
Other	—	—	—	20	20	20	—	—	—	(100.0)
Number of bursaries offered	60	65	146	72	72	72	171	182	192	137.5
Number of interns appointed	—	—	14	15	15	15	18	19	20	20.0
Number of learnerships appointed	—	—	14	5	5	5	20	—	—	300.0
Number of days spent on training	—	—	—	—	—	—	—	—	—	—
Payments on training by programme										
1. Administration	2 082	1 596	4 060	3 151	3 151	3 151	4 543	4 797	5 066	44.2
2. Cultural Affairs	198	—	20	230	230	230	35	40	42	(84.8)
3. Library And Archives Services	1 600	540	1 300	868	868	868	1 200	1 267	1 338	38.2
4. Sport And Recreation	8 000	8 918	2 968	2 015	2 015	2 015	3 134	3 310	3 495	55.5
Total payments on training	11 880	11 054	8 348	6 264	6 264	6 264	8 912	9 414	9 941	42.3

Table 29 above shows the department's expenditure on training declined from R11.880 million in 2013/14 to a revised estimate of R6.264 million in 2016/17 financial year. The decline was due to the fact that the department had trained enough personnel in the areas of sport coaching, administration and refereeing such that numbers had to be reduced going forward. Another reason for the decline is that from 2015/16 onwards, some of the training interventions of the department are done and paid for by The Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) and Public Administration Leadership and Management Academy (PALAMA). These are institutions which specialise on training for the public service. Expenditure on training will increase by 42.3 per cent to 8.912 in 2017/18 and gradually over the MTEF period as the new intake of librarians and library assistants will be subjected to induction programmes.

9.5 Structural change

None.

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

Department of Sport, Recreation, Arts and Culture

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	585	623	874	560	560	1 015	593	627	667	(41.6)
Sale of goods and services produced by department (excluding capital assets)	585	582	845	560	560	1 015	593	627	667	(41.6)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	585	582	845	560	560	1 015	593	627	667	(41.6)
Of which										
<i>Serv:Rend:Com Insurance&Garnishees</i>	585	582	845	560	560	1 015	593	627	663	(41.6)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	41	29	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	20	36	–	–	19	–	–	–	(100.0)
Interest	–	20	36	–	–	19	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	396	454	485	503	503	384	494	523	552	28.6
Total departmental receipts	981	1 097	1 395	1 063	1 063	1 418	1 087	1 150	1 219	(23.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	570 959	626 707	640 408	673 316	664 512	675 181	723 419	772 142	822 256	7.1
Compensation of employees	358 508	397 684	426 719	471 877	454 958	452 535	486 504	522 124	557 741	7.5
Salaries and wages	262 589	337 212	367 162	398 475	381 556	381 716	408 870	440 468	471 512	7.1
Social contributions	95 919	60 472	59 557	73 402	73 402	70 819	77 634	81 656	86 229	9.6
Goods and services	212 365	228 955	213 664	201 439	209 554	222 597	236 915	250 018	264 515	6.4
Administrative fees	443	395	398	965	682	711	766	819	869	7.8
Advertising	6 811	9 086	8 421	10 341	7 285	8 737	9 293	9 943	10 498	6.4
Minor assets	3 740	516	961	972	1 254	1 813	1 555	1 698	1 794	(14.2)
Audit cost: External	7 583	6 297	5 637	5 000	5 088	5 093	6 885	7 501	7 916	35.2
Bursaries: Employees	205	342	262	420	420	340	369	374	395	8.6
Catering: Departmental activities	746	659	433	1 047	1 047	941	756	400	424	(19.7)
Communication (G&S)	5 124	5 903	5 951	3 366	5 576	5 769	3 508	3 760	3 971	(39.2)
Computer services	11 923	10 653	12 464	6 168	9 668	8 890	12 814	18 196	19 215	44.1
Consultants and professional services: Business and advisory services	3 061	3 586	1 128	676	1 576	1 555	578	385	406	(62.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	966	140	231	133	633	946	88	91	96	(90.7)
Contractors	54 443	68 277	48 576	69 538	64 413	66 011	76 363	76 829	81 131	15.7
Agency and support / outsourced services	5 863	3 380	4 239	2 727	2 727	2 773	2 967	3 103	3 275	7.0
Entertainment	3	-	3	1	1	1	0	86	91	(100.0)
Fleet services (including government motor transport)	8 222	5 695	3 643	3 317	4 112	4 267	4 763	5 144	6 856	11.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	88	14	17	26	26	51	17	20	21	(67.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33	-	-	-	-	-	-0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	-	-	-
Inventory: Materials and supplies	12 913	-	7 186	9 565	9 265	9 443	8 472	8 810	9 304	(10.3)
Inventory: Medical supplies	-	-	269	80	80	61	64	67	70	4.9
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 276	19 044	18 076	17 229	17 229	13 577	14 712	15 888	16 473	8.4
Consumable supplies	330	671	319	930	1 000	885	938	1 031	1 088	6.0
Consumable: Stationery, printing and office supplies	1 986	2 016	1 750	3 747	3 708	4 058	4 282	4 300	4 541	5.5
Operating leases	8 093	12 618	12 410	9 049	9 692	17 791	19 084	20 419	21 562	7.3
Property payments	7 562	6 333	7 330	6 424	7 097	6 580	7 106	7 674	7 483	8.0
Transport provided: Departmental activity	11 029	10 695	8 843	11 393	11 103	9 972	12 099	14 826	15 656	21.3
Travel and subsistence	47 543	47 175	45 076	26 000	30 810	35 080	32 957	32 397	34 212	(6.1)
Training and development	2 977	3 150	1 921	3 519	3 697	3 911	4 560	4 867	5 140	16.6
Operating payments	2 272	2 494	1 836	2 829	3 124	2 883	2 805	2 499	2 638	(2.7)
Venues and facilities	7 015	9 308	16 148	5 775	8 039	10 273	8 981	8 773	9 265	(12.6)
Rental and hiring	115	508	136	202	202	185	134	118	125	(27.8)
Interest and rent on land	86	68	25	-	-	49	-	-	-	(100.0)
Interest	1	-	-	-	-	49	-	-	-	(100.0)
Rent on land	85	68	25	-	-	-	-	-	-	-
Transfers and subsidies	98 983	95 152	110 404	120 586	127 447	129 967	127 569	138 179	145 926	(1.8)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	11 823	14 551	13 378	13 378	12 300	13 562	13 746	14 516	10.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 383	35 077	36 245	36 606	38 873	40 292	42 890	48 316	51 025	6.4
Households	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Social benefits	3 076	4 941	5 309	2 021	6 615	8 794	2 536	3 563	3 764	(71.2)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	56 673	33 756	56 316	49 796	53 253	50 664	49 956	60 166	63 535	(1.4)
Buildings and other fixed structures	48 701	24 856	46 427	43 200	41 824	39 022	41 740	45 189	47 720	7.0
Buildings	48 701	24 856	44 140	32 200	32 924	39 022	41 740	45 189	47 720	7.0
Other fixed structures	-	-	2 287	11 000	8 900	-	-	-	-	-
Machinery and equipment	6 062	8 304	9 729	6 596	11 079	11 202	7 616	14 301	15 101	(32.0)
Transport equipment	-	-	5 625	4 854	6 257	6 839	3 705	5 205	5 496	(45.8)
Other machinery and equipment	6 062	8 304	4 104	1 742	4 822	4 363	3 911	9 096	9 605	(10.4)
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	744	166	1 986	-	-	-	-	-	-	-
Total economic classification	727 359	755 781	809 114	843 698	845 212	855 812	900 944	970 487	1 031 717	5.3

Department: Sport, Recreation, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	224 192	236 504	246 807	248 346	254 658	255 659	273 970	291 264	310 461	7.2
Compensation of employees	168 635	187 432	200 502	211 634	207 145	206 503	217 450	234 153	249 349	5.3
Salaries and wages	123 445	155 735	172 089	179 346	174 857	174 827	184 307	196 700	209 798	5.4
Social contributions	45 190	31 697	28 413	32 288	32 288	31 676	33 143	37 453	39 551	4.6
Goods and services	55 473	49 004	46 280	36 712	47 513	49 107	56 519	57 111	61 112	15.1
Administrative fees	37	72	111	47	47	129	111	192	205	(13.7)
Advertising	248	437	266	388	708	679	1 024	883	932	50.8
Minor assets	446	311	812	262	544	710	1 255	871	921	76.7
Audit cost: External	7 573	4 908	5 637	5 000	5 088	5 093	6 886	7 500	7 915	35.2
Bursaries: Employees	205	342	262	420	420	340	370	374	395	8.7
Catering: Departmental activities	401	439	242	302	302	273	273	181	191	0.1
Communication (G&S)	4 818	3 550	4 847	2 338	4 438	4 018	2 368	2 594	2 739	(41.1)
Computer services	10 363	3 814	2 962	2 466	3 466	2 988	3 814	5 512	5 821	27.6
Consultants and professional services: Business and advisory services	914	2 580	1 122	596	1 496	1 514	578	362	382	(61.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	966	140	231	133	633	946	88	91	96	(90.7)
Contractors	488	1 395	925	899	2 049	2 311	10 732	2 909	3 072	364.4
Agency and support / outsourced services	65	55	129	86	86	71	167	197	208	135.4
Entertainment	3	-	3	-	-	-	-0	86	91	-
Fleet services (including government motor transport)	5 673	1 949	2 484	1 775	2 125	2 230	2 138	1 887	3 418	(4.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	2	11	11	20	4	5	5	(80.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	-	18	200	200	200	95	171	181	(52.3)
Inventory: Medical supplies	-	-	-	-	-	-	23	23	24	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	46	-	-	-	-	-	-	-	-
Consumable supplies	181	518	161	341	411	377	408	158	167	8.2
Consumable: Stationery, printing and office supplies	1 107	1 160	1 186	1 751	1 878	1 856	1 642	1 815	1 917	(11.5)
Operating leases	2 686	3 748	2 917	2 514	3 187	6 214	5 820	12 226	12 911	(6.3)
Property payments	7 145	6 138	7 120	6 081	6 731	6 204	6 268	6 779	6 539	1.0
Transport provided: Departmental activity	102	79	24	39	39	35	75	643	679	114.0
Travel and subsistence	9 259	12 652	9 734	6 818	8 477	7 534	7 405	7 143	7 543	(1.7)
Training and development	1 116	1 747	1 078	1 736	1 736	1 837	1 808	1 850	1 953	(1.6)
Operating payments	1 049	1 076	715	1 406	1 626	1 530	1 365	887	936	(10.8)
Venues and facilities	541	1 442	3 276	1 068	1 780	1 973	1 753	1 719	1 815	(11.2)
Rental and hiring	11	406	16	35	35	25	50	53	56	100.0
Interest and rent on land	84	68	25	-	-	49	-	-	-	(100.0)
Interest	-	-	-	-	-	49	-	-	-	(100.0)
Rent on land	84	68	25	-	-	-	-	-	-	-
Transfers and subsidies	1 842	2 324	3 039	2 110	4 627	3 590	1 414	3 953	4 175	(60.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	960	1 078	1 078	-	1 262	1 408	1 487	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	960	1 078	1 078	-	1 262	1 408	1 487	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Social benefits	1 842	2 324	2 079	1 032	3 549	3 590	151	2 545	2 688	(95.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 804	5 095	7 914	4 528	8 225	8 339	4 584	5 791	6 115	(45.0)
Transport equipment	-	-	4 116	3 131	4 339	4 543	1 572	1 133	1 196	(65.4)
Other machinery and equipment	3 804	5 095	3 798	1 397	3 886	3 796	3 012	4 658	4 919	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	78	-	-	-	-	-	-	-	-
Total economic classification	229 838	244 001	257 760	254 984	267 510	267 588	279 967	301 008	320 751	4.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	125 145	133 542	134 460	146 191	137 235	140 525	158 721	159 312	170 080	12.9
Compensation of employees	93 598	99 293	106 158	110 535	109 029	109 164	119 693	126 269	135 187	9.6
Salaries and wages	65 218	89 482	90 579	92 574	91 068	91 726	99 262	105 443	113 195	8.2
Social contributions	28 380	9 811	15 579	17 961	17 961	17 438	20 431	20 826	21 992	17.2
Goods and services	31 546	34 249	28 302	35 656	28 206	31 361	39 029	33 043	34 893	24.4
Administrative fees	11	11	8	38	38	40	46	45	47	14.3
Advertising	1 438	882	730	936	936	751	1 050	824	869	39.8
Minor assets	74	112	40	44	44	328	144	143	151	(56.0)
Audit cost: External	10	105	-	-	-	-	-0	1	1	-
Bursaries: Employees	-	-	-	-	-	-	-1	-	-	-
Catering: Departmental activities	278	126	124	383	383	340	280	86	92	(17.5)
Communication (G&S)	48	-	579	315	315	1 084	381	390	412	(64.9)
Computer services	-	-	-	-	-	-	-0	-	-	-
Consultants and professional services: Business and advisory services	-	-	6	80	80	41	-	5	5	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	20 605	26 215	20 592	28 292	20 797	22 335	27 178	23 584	24 905	21.7
Agency and support / outsourced services	889	290	526	343	343	328	100	138	145	(69.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	247	261	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	41	14	15	15	15	31	8	9	10	(75.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	80	80	60	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	50	56	46	131	131	135	185	194	205	36.7
Consumable: Stationery, printing and office supplies	262	175	152	464	464	483	371	399	422	(23.1)
Operating leases	254	182	15	303	273	245	4 630	203	214	1790.0
Property payments	116	152	81	48	48	71	220	223	235	210.5
Transport provided: Departmental activity	994	628	134	231	231	341	35	60	63	(89.8)
Travel and subsistence	5 847	4 556	4 477	3 345	3 345	3 802	2 949	5 540	5 850	(22.4)
Training and development	-	-	9	-	-	10	547	-	-	5370.0
Operating payments	48	403	324	262	337	226	353	378	399	56.0
Venues and facilities	540	342	407	285	285	656	491	509	538	(25.2)
Rental and hiring	35	-	37	61	61	54	62	65	69	15.3
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 024	31 668	35 433	31 032	34 368	37 126	38 198	38 863	41 043	2.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 823	11 823	13 591	12 300	12 300	12 300	12 300	12 338	13 029	(0.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 533	18 927	20 417	18 732	20 732	22 151	25 414	26 296	27 772	14.7
Households	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Social benefits	668	918	1 425	-	1 336	2 675	485	229	242	(81.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 978	2 083	856	7 870	6 457	6 480	6 976	3 774	3 986	7.6
Buildings and other fixed structures	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Buildings	3 798	801	656	7 750	5 750	5 722	6 000	2 500	2 640	4.9
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	270	686	40	120	357	318	376	598	632	18.3
Transport equipment	-	-	-	-	-	-	0	207	219	-
Other machinery and equipment	270	686	40	120	357	318	376	391	413	18.2
Heritage Assets	1 910	596	160	-	350	440	600	676	714	36.3
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	40	-	-	-	-	-	-	-	-
Total economic classification	163 156	167 333	170 749	185 093	178 060	184 131	203 895	201 949	215 109	10.7

Table B.2B: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	72 326	102 760	118 808	131 083	129 589	130 573	138 177	149 413	158 950	5.8
Compensation of employees	50 397	63 528	70 125	94 284	85 621	83 591	90 160	97 678	104 627	7.9
Salaries and wages	43 685	52 737	61 116	79 260	70 597	69 757	75 047	84 023	90 207	7.6
Social contributions	6 712	10 791	9 009	15 024	15 024	13 834	15 113	13 655	14 420	9.2
Goods and services	21 928	39 232	48 683	36 799	43 968	46 982	48 017	51 735	54 323	2.2
Administrative fees	323	295	270	841	558	503	291	262	276	(42.2)
Advertising	182	250	393	657	657	609	1 076	322	340	76.7
Minor assets	2 753	46	107	41	41	56	105	609	643	86.6
Audit cost: External	–	700	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	46	23	46	58	58	54	44	46	49	(19.0)
Communication (G&S)	242	2 353	283	413	523	417	635	640	676	52.3
Computer services	1 560	6 839	9 502	3 650	6 150	5 850	9 000	12 684	13 394	53.8
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 821	5 414	2 670	2 676	5 176	6 484	7 833	5 007	5 287	20.8
Agency and support / outsourced services	227	195	162	275	275	273	346	366	386	26.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	772	1 931	692	600	600	580	800	1 104	1 165	37.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	13	–	–	–	–	–	5	6	6	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	12	–	–	30	30	32	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	1	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 276	6 684	16 719	15 040	15 040	11 937	10 682	11 858	12 217	(10.5)
Consumable supplies	8	14	39	395	395	314	67	379	400	(78.6)
Consumable: Stationery, printing and office supplies	193	228	139	852	681	1 078	1 285	1 041	1 099	19.2
Operating leases	5 075	8 498	9 431	6 132	6 132	10 940	6 180	6 895	7 281	(43.5)
Property payments	158	40	129	240	260	250	618	672	709	147.0
Transport provided: Departmental activity	8	38	–	–	–	–	220	2 000	2 112	–
Travel and subsistence	4 760	3 949	4 347	2 350	3 911	4 114	5 983	4 268	4 507	45.4
Training and development	804	315	745	1 060	1 060	1 050	1 264	1 903	2 010	20.3
Operating payments	1 131	747	621	949	949	924	757	808	853	(18.1)
Venues and facilities	564	673	2 388	540	1 472	1 516	830	865	913	(45.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies	52 232	44 942	56 201	70 480	70 823	70 872	70 161	74 226	78 387	(1.0)
Provinces and municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipalities	50 701	43 311	54 299	68 581	68 581	68 581	68 581	72 554	76 621	0.0
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	0.0
Households	31	131	402	319	662	711	–	–	–	(100.0)
Social benefits	31	131	402	319	662	711	–	–	–	(100.0)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	45 103	25 161	44 243	25 600	28 324	26 940	31 100	48 377	51 086	15.4
Buildings and other fixed structures	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Buildings	44 873	24 055	43 484	24 450	27 174	25 800	29 740	42 689	45 080	15.3
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	230	1 106	759	1 150	1 150	1 140	1 360	5 688	6 006	19.3
Transport equipment	–	–	634	1 000	1 000	990	1 000	3 166	3 343	1.0
Other machinery and equipment	230	1 106	125	150	150	150	360	2 522	2 663	139.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	726	28	1 565	–	–	–	–	–	–	–
Total economic classification	170 387	172 891	220 817	227 163	228 736	228 385	239 438	272 016	288 423	4.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	149 296	153 901	140 333	147 696	143 030	148 424	152 552	172 153	182 765	2.8
Compensation of employees	45 878	47 431	49 934	55 424	53 163	53 277	59 202	64 024	68 578	11.1
Salaries and wages	30 241	39 258	43 378	47 295	45 034	45 406	50 255	54 302	58 312	10.7
Social contributions	15 637	8 173	6 556	8 129	8 129	7 871	8 947	9 722	10 266	13.7
Goods and services	103 418	106 470	90 399	92 272	89 867	95 147	93 350	108 129	114 187	(1.9)
Administrative fees	72	17	9	39	39	39	319	320	341	716.9
Advertising	4 943	7 517	7 032	8 360	4 984	6 698	6 143	7 914	8 357	(8.3)
Minor assets	467	47	2	625	625	719	52	75	79	(92.8)
Audit cost: External	—	584	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	21	71	21	304	304	274	158	87	92	(42.3)
Communication (G&S)	16	—	242	300	300	250	125	136	144	(50.1)
Computer services	—	—	—	52	52	52	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	2 147	1 006	—	—	—	—	—	18	19	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	31 529	35 253	24 389	37 671	36 391	34 881	30 621	45 329	47 867	(12.2)
Agency and support / outsourced services	4 682	2 840	3 422	2 023	2 023	2 101	2 354	2 402	2 536	12.0
Entertainment	—	—	—	1	1	1	0	—	—	(85.0)
Fleet services (including government motor transport)	1 777	1 815	467	942	1 387	1 457	1 825	1 906	2 012	25.2
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	31	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	24	—	—	—	—	—	-0	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	-0	—	—	—
Inventory: Materials and supplies	12 831	—	7 168	9 255	8 955	9 151	8 377	8 639	9 123	(8.5)
Inventory: Medical supplies	—	—	269	80	80	60	41	44	46	(31.7)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	12 314	1 357	2 189	2 189	1 640	4 030	4 030	4 256	145.7
Consumable supplies	91	83	73	63	63	59	278	300	316	371.9
Consumable: Stationery, printing and office supplies	424	453	273	680	685	641	984	1 045	1 103	53.5
Operating leases	78	190	47	100	100	392	2 454	1 095	1 156	526.0
Property payments	143	3	—	55	58	55	—	—	—	(100.0)
Transport provided: Departmental activity	9 925	9 950	8 685	11 123	10 833	9 596	11 769	12 123	12 802	22.6
Travel and subsistence	27 677	26 018	26 518	13 487	15 077	19 630	16 620	15 446	16 312	(15.3)
Training and development	1 057	1 088	89	723	901	1 014	942	1 114	1 177	(7.1)
Operating payments	44	268	176	212	212	203	331	426	450	63.1
Venues and facilities	5 370	6 851	10 077	3 882	4 502	6 128	5 907	5 680	5 999	(3.6)
Rental and hiring	69	102	83	106	106	106	21	—	—	(80.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 885	16 218	15 731	16 964	17 629	18 379	17 796	21 137	22 321	(3.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Pro vide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	12 350	14 650	14 328	16 294	16 561	16 561	15 896	20 348	21 487	(4.0)
Households	535	1 568	1 403	670	1 068	1 818	1 800	789	834	4.5
Social benefits	535	1 568	1 403	670	1 068	1 818	1 800	789	834	4.5
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 788	1 417	3 303	11 798	10 247	8 905	7 297	2 224	2 348	(18.1)
Buildings and other fixed structures	30	—	2 287	11 000	8 900	7 500	6 000	—	—	(20.0)
Buildings	30	—	—	—	—	7 500	6 000	—	—	(20.0)
Other fixed structures	—	—	2 287	11 000	8 900	—	—	—	—	—
Machinery and equipment	1 758	1 417	1 016	798	1 347	1 405	1 297	2 224	2 348	(7.7)
Transport equipment	—	—	875	723	918	1 306	1 133	699	738	(13.3)
Other machinery and equipment	1 758	1 417	141	75	429	99	164	1 525	1 610	65.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	9	20	421	—	—	—	—	—	—	—
Total economic classification	163 978	171 556	159 788	176 458	170 906	175 708	177 644	195 514	207 434	1.1

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

Summary of departmental conditional grants economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	106 903	134 352	138 896	146 104	146 523	151 056	147 185	136 760	144 115	(2.6)
Compensation of employees	28 943	42 506	45 792	62 084	59 354	53 771	62 368	51 088	53 949	16.0
Goods and services	77 960	91 846	93 104	84 020	87 169	97 285	84 817	85 672	90 166	(12.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 503	5 139	30 557	48 455	48 772	46 670	48 057	55 058	58 141	3.0
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	5 100	8 828	9 874	10 141	10 141	9 476	14 244	15 042	(6.6)
Households	3	39	45	-	50	-	-	-	-	-
Payments for capital assets	37 897	26 276	44 526	25 698	28 907	26 857	31 513	59 545	62 880	17.3
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15.3
Machinery and equipment	488	2 221	1 042	1 248	1 733	1 057	1 773	1 856	1 960	67.7
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 622	-	-	-	-	-	-	-
Total	146 303	165 767	215 601	220 257	224 202	224 583	226 755	251 363	265 135	1.0

Table B.3A: Conditional grant payments and estimates by economic classification: Mass Participation Programme

Conditional grant payments and estimates by economic classification: MPP										
R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 084	60 530	51 235	58 595	58 346	60 987	58 514	73 855	77 945	(4.06)
Compensation of employees	4 112	4 252	3 661	6 595	4 865	5 331	7 145	7 066	7 462	34.03
Salaries and wages	3 596	3 808	3 237	5 340	3 610	4 076	5 768	5 741	6 062	41.52
Social contributions	516	444	424	1 255	1 255	1 255	1 377	1 325	1 399	9.71
Goods and services	60 972	56 278	47 574	52 000	53 481	55 656	51 369	66 789	70 483	(7.70)
Administrative fees	15	18	5	10	10	10	284	110	116	2738.50
Advertising	4 494	7 124	6 428	7 444	7 422	5 904	3 248	7 126	7 525	(44.99)
Minor Assets	73	9	2	10	10	10	17	45	48	70.00
Audit cost: External	-	584	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	24	-	80	80	80	55	50	53	(31.88)
Communication (G&S)	-	298	242	60	60	60	20	20	21	(66.42)
Computer services	-	-	-	52	52	52	-	-	-	(100.00)
Consultants and professional services: Business and advisory	2 147	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 948	3 489	2 882	13 160	13 663	16 523	9 220	15 513	16 336	(44.20)
Agency and support / outsourced services	4 304	2 438	1 719	1 591	1 591	1 766	1 866	3 201	3 380	5.66
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 777	1 815	466	597	597	428	1 741	1 568	1 656	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-0	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	-	-	-
Inventory: Materials and supplies	12 029	7 013	6 758	6 041	7 041	6 783	5 419	4 618	4 877	(20.11)
Inventory: Medical supplies	-	-	-	80	80	80	41	137	145	(48.75)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	428	1 358	1 153	1 153	785	2 530	4 283	4 523	222.29
Consumable supplies	96	53	37	43	43	43	217	232	245	404.65
Consumable: Stationery, printing and office supplies	329	374	197	574	574	574	834	871	920	45.30
Operating leases	-	190	46	50	50	50	2 034	506	534	3968.00
Property payments	-	3	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 801	8 753	6 418	9 733	9 733	7 628	8 096	10 561	11 152	6.14
Travel and subsistence	20 512	17 153	14 581	7 344	7 344	10 388	9 913	10 320	10 898	(4.57)
Training and development	1 056	1 088	6 369	723	723	499	942	758	800	88.81
Operating payments	-	28	-	-	-	-	124	2	2	-
Venues and facilities	3 316	5 307	-	3 222	3 222	3 960	4 769	6 809	7 190	20.43
Rental and hiring	59	89	66	33	33	33	-	59	62	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 602	7 328	8 294	8 561	8 561	7 896	12 572	13 276	(7.76)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3 600	7 328	8 294	8 561	8 561	7 896	12 572	13 276	(7.76)
Households	-	2	-	-	-	-	-	-	-	-
Social benefits	-	2	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	285	1 351	303	248	733	163	773	190	201	374.29
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	285	1 351	303	248	733	163	773	190	201	374.29
Transport equipment	222	1 109	303	248	733	163	733	150	158	-
Other machinery and equipment	63	242	-	-	-	-	40	40	42	-
Payments for financial assets	-	-	421	-	-	-	-	-	-	-
Total economic classification	65 369	65 483	59 287	67 137	67 640	69 711	67 183	86 617	91 422	(3.63)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

Conditional grant payments and estimates by economic classification: Community Library										
R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	40 367	68 998	84 746	83 709	84 377	86 372	85 204	62 905	66 169	-1
Compensation of employees	23 570	34 030	39 674	52 321	51 321	45 375	56 035	47 043	49 677	23
Salaries and wages	20 941	30 758	36 014	42 818	41 818	35 872	46 903	40 515	42 784	31
Social contributions	2 629	3 272	3 660	9 503	9 503	9 503	9 132	6 528	6 894	
Goods and services	16 797	34 968	45 072	31 388	33 056	40 997	29 169	15 862	16 491	-29
Administrative fees	262	229	215	700	363	664	500	750	792	-25
Advertising	123	188	83	300	195	470	95	330	348	-80
Minor Assets	2 752	-	95	-	-	-	-	-	-	
Audit cost: External	-	700	278	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	17	-	-	-	-	-	-	-	-	
Communication (G&S)	-	3 043	-	150	-	131	170	179	189	30
Computer services	1 560	2 740	9 503	3 600	4 846	5 800	4 000	2 000	2 112	-31
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	382	3 601	1 350	1 500	4 595	6 194	3 977	2 000	2 112	-36
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	765	1 842	693	600	600	626	800	700	739	28
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	12	-	-	30	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	1 277	12 986	16 719	15 000	3 958	11 279	10 182	1 718	1 555	
Consumable supplies	-	-	11	180	145	125	-	50	53	
Consumable: Stationery, printing and office supplies	22	-	62	470	1 244	600	400	600	634	
Operating leases	5 450	6 494	9 431	5 282	10 606	10 606	6 000	3 000	3 168	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 598	1 914	3 399	1 376	3 639	2 500	795	2 221	2 345	-68
Training and development	803	285	704	1 000	1 000	672	1 000	1 064	1 124	49
Operating payments	563	556	604	780	593	347	650	650	686	87
Venues and facilities	211	390	1 925	420	1 272	983	600	600	634	-39
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 503	1 537	23 229	40 161	40 211	38 109	40 161	42 486	44 865	5
Provinces and municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipalities	-	-	21 684	38 581	38 581	36 529	38 581	40 814	43 100	6
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 500	1 500	1 500	1 580	1 580	1 580	1 580	1 672	1 766	-
Households	3	37	45	-	50	-	-	-	-	
Social benefits	3	37	45	-	50	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	37 612	24 915	44 223	25 450	28 174	26 694	30 740	59 355	62 679	15
Buildings and other fixed structures	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15
Buildings	37 409	24 055	43 484	24 450	27 174	25 800	29 740	57 689	60 920	15
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	203	860	739	1 000	1 000	894	1 000	1 666	1 759	12
Transport equipment	107	860	634	1 000	1 000	894	1 000	1 666	1 759	12
Other machinery and equipment	96	-	105	-	-	-	-	-	-	
Payments for financial assets	-	-	1 201	-	-	-	-	-	-	
Total economic classification	79 482	95 450	153 399	149 320	152 762	151 175	156 105	164 746	173 713	3

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	545	2 092	1 999	2 000	2 000	1 917	2 000	-	-	4.33
Compensation of employees	411	1 704	1 615	1 632	1 632	1 549	1 850	-	-	19.43
Salaries and wages	401	1 704	1 615	1 632	1 632	1 549	1 850	-	-	
Social contributions	10	-	-	-	-	-	-	-	-	
Goods and services	134	388	384	368	368	368	150	-	-	(59.24)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	45	-	20	20	20	-	-	-	(100.00)
Consultants and professional services: Business and advisory	-	40	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	15	2	18	18	18	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	102	238	176	160	160	160	-	-	-	(100.00)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	32	50	206	170	170	170	150	-	-	(11.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	10	-	-	-	-	-	-	-	
Machinery and equipment	-	10	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	10	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	545	2 102	1 999	2 000	2 000	1 917	2 000	-	-	4.33

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.58)
Compensation of employees	850	2 520	842	1 536	1 536	1 516	1 253	-	-	(17.35)
Salaries and wages	850	2 520	842	1 536	1 536	1 516	1 253	-	-	(17.35)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	57	212	74	264	264	264	214	-	-	(18.94)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	38	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory	-	20	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	1	10	-	34	34	34	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	56	104	40	70	70	70	78	-	-	11.43
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	40	34	160	160	160	136	-	-	(15.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	907	2 732	916	1 800	1 800	1 780	1 467	-	-	(17.58)

Table B. 5: Payments of infrastructure by category (Project List)

No. R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets															
1	Mt Ayif Museum	Construction - On hold	Alfred Nzo	Museum	06/10/2010	30/08/2018	Equitable Share	2	Individual project	11 532	10 777	2 800	1 650	-	-
2	Tsolo Library	Completion	OR Tambo	Library	27/02/2013	30/11/2017	Conditional Grant	3	Individual project	11 053	15 338	50	-	-	-
3	Sterkspruit Library	Completion	Joe Gqabi	Library	25/06/2013	30/12/2017	Conditional Grant	3	Individual project	11 917	12 654	50	-	-	-
4	Ngqeleni Library	Construction	O.R. Tambo	Library	24/06/2013	31/03/2018	Conditional Grant	3	Individual project	12 213	6 506	2 000	1 850	-	-
5	Karredouw Library	Construction	Sarah Baartman	Library	12/07/2013	31/03/2018	Conditional Grant	3	Individual project	11 894	5 467	2 510	2 000	-	-
6	Nyara Library	Design	Anathole	Library	01/04/2016	31/03/2019	Conditional Grant	3	Individual project	8 300	-	00	2 200	4 301	-
7	Libode Library	Tender	OR Tambo	Library	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	13 210	3 116	5 800	4 000	3 410	-
8	Elliot Library	Tender	Chris Hani	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	11 178	-	100	1 600	4 640	-
9	Butterworth Swimming Pool	Construction - Resume	Anathole	Swimming Pool	01/04/2013	30/09/2017	Equitable Share	4	Individual project	13 130	8 441	6 000	-	-	-
10	Alice Library	Design	Anathole	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	13 204	647	4 000	4 559	4 645	-
11	Qumbu Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	2 300	207	50	2 600	2 230	-
12	Seytleville Library	Tender	Sarah Baartman	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	-	-	100	2 000	6 000	-
13	Ntabankulu Library	Tender	Alfred Nzo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	11 000	132	2 000	4 000	5 000	-
14	Port-St-Johns Library	Tender	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	-	-	1 300	3 000	3 585	-
15	Dutywa Library	Design	O.R. Tambo	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	5 668	-	80	3 289	2 289	-
16	Cockhouse Library	Design	Chris Hani	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	8 284	-	2 000	2 664	3 620	-
Total New infrastructure assets												28 940	35 412	39 720	
3. Refurbishment and rehabilitation															
1	East London Museum	Various	Anathole	Museum	01/04/2014	30/03/2020	Equitable Share	2	Individual project	-	-	-	100	300	-
2	Anathole Museum	On hold	Anathole	Museum	01/04/2016	31/03/2019	Equitable Share	2	Individual project	1 300	-	800	100	-	-
3	Albany Museum	Design	Cacadu	Museum	01/04/2016	31/03/2019	Equitable Share	2	Individual project	1 000	-	800	100	-	-
4	Queenstown and Frontier Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2018	Equitable Share	2	Individual project	1 000	-	-	-	-	-
5	Burgersdorp Museum	Design	Joe Gqabi	Museum	01/04/2016	31/03/2020	Equitable Share	2	Individual project	1 250	-	-	100	390	-
6	Barlky East Museum	Design	Joe Gqabi	Museum	01/04/2016	31/03/2020	Equitable Share	2	Individual project	1 000	-	-	100	500	-
7	Great Fish River Museum	Design	Chris Hani	Museum	01/04/2016	31/03/2018	Equitable Share	2	Individual project	1 000	-	800	100	-	-
8	Fort Beaufort Museum	Design	Anathole	Museum	01/04/2014	30/03/2020	Equitable Share	2	Individual project	1 500	-	-	100	400	-
9	Mthatha Public library	Completion	O.R. Tambo	Library	17/07/2012	02/11/2013	Conditional Grant	3	Individual project	3 244	4 818	-	-	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	2018/19	MTEF 2018/19	MTEF 2019/20
R thousands															
10	Grahamstown Public Library	Construction	Makana	Library	17/02/2017	30/06/2017	Conditional Grant	3	Individual project	1 690	242	100	-	-	-
11	Moses Mabida Public Library	Tender	Sundays River	Library	01/04/2016	30/06/2017	Conditional Grant	3	Individual project	1 772	165	50	-	-	-
12	Fort Beaufort Library	Hand over	Anathole	Library	01/04/2012	31/03/2018	Conditional Grant	3	Individual project	3 800	511	2 000	1 500	-	-
13	Patensie Library	Construction	Sarah Baartman	Library	01/04/2014	30/03/2019	Conditional Grant	3	Individual project	1 550	1 455	50	1 500	-	-
14	Duna Library	Construction	Sarah Baartman	Library	01/04/2016	30/6/2018	Conditional Grant	3	Individual project	569	889	100	-	-	-
15	Ashley Wyngaart	Identification	Chris Hani	Library	01/04/2014	30/03/2018	Conditional Grant	3	Individual project	6 100	292	5 100	1 500	-	-
16	Cathcart Library	On hold	Anathole	Library	01/04/2016	30/06/2017	Conditional Grant	3	Individual project	2 177	1 278	500	2 077	-	-
17	Jeffrey's Bay Library	Design	Sarah Baartman	Library	01/04/2015	30/03/2018	Conditional Grant	3	Individual project	7 000	105	1 500	2 200	5 360	-
18	Patterson Library	Tender	Sarah Baartman	Library	01/04/2016	31/03/2018	Conditional Grant	3	Individual project	3 000	-	200	-	-	-
19	Sterkstroom Museum	Feasibility	Joe Gqabi	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	500	-	-	100	400	-
20	Somerset Museum	Feasibility	Sarah Baartman	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	400	-	-	100	300	-
21	Middleburg Museum	Feasibility	Chris Hani	Museum	01/04/2018	31/03/2019	Equitable Share	2	Individual project	350	-	-	-	350	-
Total Refurbishment and rehabilitation															
4. Maintenance and repairs															
1	Wilton Mkwazi	Tender	Buffalo City	Head Office Building	01/04/2017	31/03/2020	Equitable Share	1	Individual project	2 275	-	650	725	900	-
2	CC Claasen	Tender	Buffalo City	Campsite	01/04/2017	31/03/2020	Equitable Share	1	Individual project	1 525	-	350	575	600	-
3	Mdanisane Library	Tender	Buffalo City	Library	01/04/2017	31/03/2020	Conditional Grant	3	Individual project	450	-	100	150	200	-
Total Maintenance and repairs															
Total Sport Recreation Arts And Culture Infrastructure															
												1 100	1 450	1 700	
										4 250	-	42 840	46 639	49 420	

Department: Sport, Recreation, Arts and Culture

Detailed financial information for other entities

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
Entity Name	Sub-programme	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
National Arts Festival	Arts and Culture	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 680	3 886	
Guild Theatre	Arts and Culture	2 025	2 025	3 525	3 525	5 525	7 525	8 425	8 425	8 897	1196
Opera House	Arts and Culture	1800	1600	1800	1800	1800	1800	1800	1800	1901	
Fort Hare foundation	Arts and Culture	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 640	
ECPHRA	Heritage Services	2 000	2 000	2 000	-	-	-	1781	1886	1992	
Fort Beaufort Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Graaf Reinet Museum	Museum Services	250	230	230	230	230	230	230	256	270	
Our Heritage Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Burgersdorp Museum	Museum Services	120	112	112	112	112	112	112	124	131	
Barkly East Museum	Museum Services	110	110	110	110	110	110	110	122	129	
Bayworld Museum	Museum Services	1500	1455	1455	1455	1455	727	1455	1611	1701	100.14
Amathole Museum	Museum Services	1300	1270	1270	1270	1270	1522	1270	1406	1485	(16.56)
Uitenhage Museum	Museum Services	158	155	155	155	155	155	155	206	218	
East London Museums	Museum Services	1200	1175	1175	1175	1175	1175	1175	1300	1373	
Albany Museum	Museum Services	1660	1616	1616	1616	1616	1616	1616	1785	1885	
Q'town Frontier Museum	Museum Services	160	150	150	150	150	150	150	167	176	
Somerset East Museum	Museum Services	150	140	140	140	140	140	140	156	165	
Great Fish River Museum	Museum Services	150	140	140	140	140	140	140	156	165	
Mthatha Museum	Museum Services	110	105	-	105	105	105	105	117	124	
Sterkstroom Museum	Museum Services	110	105	-	105	105	105	105	117	124	
Wild Coast Museum	Museum Services	110	105	105	105	105	105	105	117	124	
Middleburg	Museum Services	100	-	-	-	-	-	-	-	-	
Mt Ayliff Museum	Museum Services	100	-	-	105	105	-	105	117	124	
Eastern Cape Academy of Sport	Sport Development	3 900	3 600	6 885	9 104	9 104	8 900	9 371	10 870	10 870	5.29
Boxing SA	Sport Development	1200	-	-	-	-	-	-	-	-	
Eastern Cape Sport Council	Sport Development	6 900	10 700	7 443	7 190	7 457	7 661	6 525	9 478	10 617	(14.83)
ECORA	Recreation	350	350	-	-	-	-	-	-	-	
Library for the Blind	Library Services	1500	1500	1500	1580	1580	1580	1580	1672	1766	
CATHSETA	Corporate Services	-	-	960	1078	1078	-	1263	1408	1487	
Total		33 383	35 077	37 205	37 684	39 951	40 292	44 152	49 724	52 512	9.58

◆ END OF EPRE ◆



Vote 15

Department: *Safety and Liaison*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 94 808
Responsible MEC	MEC for Safety and Liaison
Administering Department	Department of Safety and Liaison
Accounting Officer	Head of Department

1 Overview

1.1 Vision

A crime free and safe Eastern Cape.

1.2 Mission

To build safer communities through civilian oversight of the police and community participation.

1.3 Core functions and responsibilities

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- To promote good relations between the Police and the community;
- To assess the effectiveness of visible policing; and
- To liaise with the Cabinet Minister responsible for policing with respect to crime and policing in the province.

1.4 Main Services

- The Civilian Secretariat for Police Services Act 2 of 2011, requires the department to enforce regular monitoring and assessment of the South African Police Service (SAPS) in terms of its policies and effectiveness of their systems.
- This legislation requires the department to provide an early warning service for problem areas to be identified for early intervention. The department also monitors and evaluates the compliance with the Domestic Violence Act 116 of 1988.
- The SAPS implementation of recommendations from the Independent Police Directorate is also subject to the monitoring by the department.
- Furthermore, the department is required to assess and monitor SAPS ability to receive and deal with complaints against its members.

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core functions and responsibilities the department is governed by the following acts, rules and regulations: Public Service Act, 1994, South African Police Service Act, 1995, National Crime Prevention Strategy, 1996, South African Police Amendment Act, 1998, White Paper on Safety and Security, 1998, Public Finance Management Act, 1999, Provincial Crime Prevention Strategy, Provincial Growth & Development Plan, 2002, and Independent Police Investigative Directorate, 2011.

1.7 Budget decisions

The 2017 MTEF budget is prepared within the tight fiscal constraints, however, the department's baseline was restored over the 2017 MTEF. Therefore, all the departmental priorities are funded within the current expenditure ceilings. A large portion of the budget is secured to sufficiently fund for compensation of employees and contractual obligations. However, the department will implement stringent internal controls over the limited resources to ensure the achievement of its constitutional mandate.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to focus its efforts on ensuring that SAPS adheres to the outputs and activities outlined in terms of outcome 3 which states that ***"All people in South Africa are and feel safe"***.

In pursuance of the above, the department exercises oversight of Eastern Cape SAPS and promotes community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;
- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementation of the Provincial Safety Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

2 Review of the current financial year (2016/17)

In the effort to operationalize the mandate of the department, 136 police stations against the target of 172 were monitored and evaluated by conducting service delivery evaluations on police performance and conduct, of which 63 visits were conducted to police stations utilising the national monitoring tool and 73 visits to police stations utilising the unannounced monitoring tool. The Department has for this year set its sights on coordinating the implementation of the reviewed Provincial Crime Prevention Strategy, now renamed the Provincial Safety Strategy. With the increasing challenges in community safety, and rapid increase in crime, the Provincial Safety Strategy presented a framework for partnerships and required commitment from all stakeholders to fight crime together in communities.

The department monitored, capacitated and assessed the functionality of the safety structures (including community safety fora, community policing fora and street and / or village committees) and continues to provide support to the Provincial Community Police Forum Board.

2.1 Key achievements

The department approved the Provincial Safety Strategy (PSS) and the Anti-Gang Strategy for the Northern Areas of Nelson Mandela Bay Municipality as well as the White Paper on Safety, Security and Policing are key developments for the sector and the province which will greatly enhance the work of the department to navigate towards minimizing crime in the province.

Furthermore, the Department has successfully started the joint partnership with the German Cooperation named, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) – which is inclusive of Violence and Crime Prevention Programme (VCP).

A Capacity Assessment was commissioned to determine VCP's role in supporting the department in its social crime prevention mandate, specifically in the implementation of the PSS outcome I and II, namely "Increased community participation in community safety" and "Prevention of violence".

2.2 Key challenges

The Eastern Cape has 196 police stations which must be monitored by the department. Most of these police stations are within rural localities where infrastructure is inadequate which hampers effective police service delivery. The department is currently reviewing its structure in order to adequately respond to the requirements of the Civilian Secretariat for Police Service Act of 2011. This exercise has not yet yielded positive results, as there is limited funding to fund the proposed organisational structure.

3 Outlook for the coming financial year (2017/18)

In the effort to operationalize the mandate of the department, 100 police stations will be monitored and evaluated each year over the 2017 MTEF period, due to budget and capacity constraints. Further develop six research reports and four evaluation reports on safety and security matters, and eight provincial policies and/or guidelines for community safety. The main purpose of the reports is to determine community perception about community safety matters. A total of 72 service delivery evaluations will be conducted at police stations utilising the unannounced monitoring tool each year over the 2017 MTEF period.

The department will facilitate the adoption and the implementation of the PSS plan of action with the rest of the Justice, Crime Prevention and Security (JCPS) Cluster stakeholders. The partnership with the department of Social Development will be strengthened in order to focus on victim empowerment and enhancement of victim support centres at police stations.

The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums, street and or village committees and community policing forums) and provide support to the Provincial Community Police Forum Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

4 Reprioritisation

The department undertook a vigorous reprioritisation of its budget in an attempt to fund its cost pressures. This reprioritisation focused on reducing funding for non-core items to funding core service delivery items.

5 Procurement

There is a need to develop the capacity of Supply Chain Management (SCM) unit to keep up with the evolving developments in the SCM environment. The department provided for the Safety month activities.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	69 316	80 478	82 615	87 473	89 103	89 270	92 952	99 212	105 658	4.1
Conditional grants	–	2 580	665	1 800	1 800	1 800	1 856	–	–	3.1
Social Sector EPWP Incentive Grant	–	2 580	665	1 800	1 800	1 800	1 856	–	–	3.1
Total receipts	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1
of which										
Departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Table 2 above provides a summary of departmental receipts from 2013/14 to 2019/20. The total receipts allocation increased from R69.316 million in 2013/14 to a revised estimate of R91.070 million in 2016/17. In 2017/18 the budget is expected to increase by 4.1 per cent from the revised estimate of R91.070 million in 2016/17 to R94.808 million in 2017/18. The increase is attributable to the funding allocated for Civilian Oversight programmes.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	35	42	46	42	42	77	44	47	49	(42.9)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	1	13	15	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	14	1	–	–	–	–	–	–	–	
Total departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Table 3 above shows the summary of departmental receipts from 2013/14 to 2019/20. The departmental receipts increased from R50 thousand in 2013/14 to a revised estimate of R77 thousand in 2016/17. In 2017/18, Own Revenue budget decreases by 42.9 per cent when compared to 2016/17 revised estimate.

6.3 Official development assistance (donor funding)

None.

7 Payment summary

7.1 Key assumptions

The projected salary increases and Consumer Price Index (CPI) as contained in the Provincial Treasury's budget guidelines were taken into consideration in the crafting of this budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4
2. Provincial Secretariat For Police Services	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4
Total payments and estimates	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	65 564	78 278	80 624	87 583	88 419	88 586	93 148	96 461	102 753	5.1
Compensation of employees	45 283	53 106	59 732	66 580	66 346	66 444	71 583	75 802	80 047	7.7
Goods and services	20 275	25 171	20 892	21 003	22 073	22 142	21 565	20 659	22 706	(2.6)
Interest and rent on land	6	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 385	335	325	-	114	114	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 385	335	165	-	114	114	-	-	-	(100.0)
Payments for capital assets	2 354	4 369	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 354	3 897	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	472	-	-	-	-	-	-	-	-
Payments for financial assets	13	76	77	-	-	-	-	-	-	-
Total economic classification	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R69.316 million in 2013/14 to a revised estimate of R91.070 million in 2016/17. The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In the 2017/18 financial year, the budget is projected to grow from R91.070 million to R94.808 million and the increase is mainly attributable to the additional funding for Civilian Oversight policy priorities and augmenting compensation of employees cost pressures.

Compensation of employees increased from R45.283 million in 2013/14 to the revised estimate of R66.444 million in 2016/17. In 2017/18, the budget increases by 7.7 per cent as a result of the

Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from R20.275 million in 2013/14 to the revised estimate of R22.142 million in 2016/17. In 2017/18, the budget will decrease by 2.6 per cent due to reprioritisation done by the department to fund cost pressures in compensation of employees.

Payments for capital assets increased from R2.354 million in 2013/14 to the revised estimate of R2.370 million in 2016/17. The decrease of 30 per cent in 2017/18 is due to savings realised from the decrease in the utilisation of fleet vehicles.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay Metropolitan Municipality	2 178	3 356	3 945	3 753	4 039	4 073	4 361	4 405	4 979	7.1
Alfred Nzo District Municipality	1 785	3 356	3 945	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Alfred Nzo District	1 785	3 356	3 945	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Amathole	2 404	3 356	3 946	3 754	4 040	4 073	4 361	4 405	4 979	7.1
Amathole District	2 404	3 356	3 946	3 754	4 040	4 073	4 361	4 405	4 979	7.1
Chris Hani District Municipality	1 936	3 356	3 946	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Chris Hani District	1 936	3 356	3 946	3 753	4 039	4 072	4 362	4 405	4 979	7.1
Joe Gqabi District Municipality	2 179	3 356	3 945	3 753	4 039	4 072	4 362	4 406	4 980	7.1
Joe Gqabi District	2 179	3 356	3 945	3 753	4 039	4 072	4 362	4 406	4 980	7.1
O.R Tambo District Municipality	1 355	3 356	3 946	3 753	4 039	4 073	4 362	4 405	4 980	7.1
O.R Tambo District	1 355	3 356	3 946	3 753	4 039	4 073	4 362	4 405	4 980	7.1
Sarah Baartman District Municipality	1 707	3 356	3 945	3 753	4 040	4 073	4 361	4 406	4 980	7.1
Sarah Baartman District	1 707	3 356	3 945	3 753	4 040	4 073	4 361	4 406	4 980	7.1
Whole Province	55 772	59 566	55 662	63 001	62 628	62 562	64 277	68 375	70 802	2.7
Total provincial payments by district and local municipality	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation from 2013/14 to 2019/20.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Social Sector EPWP Incentive Grant	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Total	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	2 191	923	1 800	1 800	1 800	1 856	-	-	3.1

Tables 7 and 8 above reflect summary of departmental conditional grant and conditional grant payments by economic classification from 2013/14 to 2019/20. The allocation for 2017/18 increases by 3.1 per cent for job creation and poverty alleviation.

7.6 Transfers

None.

8 Programme description

8.1 Programme 1: Administration

Objectives: To promote good governance and administrative support to the department. It consists of four sub-programmes, namely:

- **Office of the MEC** assists the Member of the Executive Council (MEC) responsible for Safety and Liaison in fulfilling the legislative, political and administrative role as a Member of Provincial Legislature;
- **Office of the Head of Department** ensures good governance in the department;
- **Financial Management** provides effective financial management support services; and
- **Corporate Services** provides support services, with regard to strategic management, human resources management and development, information technology and communication services to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office of the MEC	2 086	1 925	2 009	1 866	2 281	2 285	2 261	1 972	2 082	(1.1)
2. Office of the Head of Department	4 317	3 702	9 358	9 753	9 778	9 753	10 582	11 196	11 821	8.5
3. Financial Management	17 590	19 718	16 658	18 996	17 807	17 709	18 267	19 867	20 980	3.2
4. Corporate Services	12 816	17 070	13 043	17 900	19 103	19 168	18 018	19 507	20 601	(6.0)
Total payments and estimates	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Table 10: Summary of departmental payments and estimates by economic: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	35 061	39 649	40 702	48 515	47 999	47 945	49 128	52 542	55 484	2.5
Compensation of employees	27 110	30 917	33 846	39 240	37 654	37 704	40 844	42 942	45 347	8.3
Goods and services	7 950	8 732	6 856	9 275	10 345	10 241	8 284	9 600	10 137	(19.1)
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 209	276	236	-	70	70	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 209	276	76	-	70	70	-	-	-	(100.0)
Payments for capital assets	534	2 462	53	-	900	900	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	534	1 990	53	-	900	900	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	472	-	-	-	-	-	-	-	-
Payments for financial assets	5	28	77	-	-	-	-	-	-	-
Total economic classification	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Tables 9 and 10 above provide a summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R36.809 million in 2013/14 to a revised estimate of R48.915 million in 2016/17. In 2017/18, the budget is estimated to increase by 0.4 per cent due to provision made for ICS.

Compensation of employees increased from R27.110 million in 2013/14 to the revised estimate of R37.704 million in 2016/17. In 2017/18, the budget is estimated to increase by 8.3 per cent as a result of the ICS.

Goods and services increased from R7.950 million in 2013/14 to the revised estimate of R10.241 million in 2016/17. In 2017/18, there is a decrease of 19.1 per cent as a result of reprioritisation done to fund the cost pressures in compensation of employees.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the	6	6	6	6
Number of reports on management structures functional for good governance	4	4	4	4
Number of reports on implementation of National Treasury Public Sector Risk Management Framework	5	5	5	5

Table 11 above reflects the selected service delivery measures for the 2017 MTEF. Various reports are submitted to promote good governance and administrative support to the department.

8.2 Programme 2: Provincial Secretariat for Police Services

Objectives: To exercise oversight function with regards to law enforcement agencies in the province. It is divided into five sub-programmes, namely:

- **Programme Support** responsible for overall management and support of the programme;
- **Policy & Research** conducts research into any policing and safety matters;
- **Monitoring and Evaluation** promotes professional policing through effective oversight;
- **Safety Promotion** builds communities responsive to safety concerns and crime; and
- **Community Police Relations** provides for community participation in community safety and to promote good relations between the police and the community.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Programme Support	1 354	7 254	9 314	7 763	7 588	7 538	8 577	8 051	8 501	13.8
2. Policy And Research	–	934	2 142	2 547	2 099	2 149	2 525	2 972	3 139	17.5
3. Monitoring And Evaluation	4 198	4 919	3 068	3 476	3 272	3 247	3 887	4 386	4 632	19.7
4. Safety Promotion	25 154	23 492	27 618	26 272	28 275	28 508	30 531	30 837	33 456	7.1
5. Community Police Relations	1 801	4 044	70	700	700	713	160	423	446	(77.6)
Total payments and estimates	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	30 503	38 629	39 922	39 068	40 420	40 641	44 020	43 919	47 269	8.3
Compensation of employees	18 173	22 189	25 886	27 340	28 692	28 740	30 739	32 860	34 700	7.0
Goods and services	12 325	16 439	14 036	11 728	11 728	11 901	13 281	11 059	12 569	11.6
Interest and rent on land	5	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	176	59	89	–	44	44	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	176	59	89	–	44	44	–	–	–	(100.0)
Payments for capital assets	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	8	48	–	–	–	–	–	–	–	–
Total economic classification	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

Tables 12 and 13 above show the summary of departmental payments and estimates by sub-programme and economic classification. The overall budget for the programme increased from R32.507 million in 2013/14 to a revised estimate of R42.155 million in 2016/17. In 2017/18, the budget is estimated to increase by 8.4 per cent due to reprioritisation within the baseline and additional funding for Civilian Secretariat programme.

Compensation of employees increased from R18.173 million in 2013/14 to the revised estimate of R28.740 million in 2016/17. In 2017/18, the budget increases by 7 per cent as a result of the ICS and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services decreased from R12.325 million in 2013/14 to the revised estimate of R11.901 million in 2016/17 as a result of reprioritisation and the implementation of cost containment measures. In 2017/18, the budget is estimated to increase by 11.6 per cent due to increase in costs associated with migration from paper to digital monitoring tool.

Payments for capital assets decreased from R1.820 million in 2013/14 to the revised estimate of R1.470 million in 2016/17. The budget for 2017/18 is estimated to increase by 12.9 per cent to fund the contractual obligations of fleet and other equipment.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Provincial Secretariat for Police Services

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of research reports on safety and security issues	1	1	1	1
Number of provincial policies developed for community safety	1	1	1	1
Number of social crime prevention programmes implemented	80	80	80	80
Number of reports on the implementation of the school safety	28	28	28	28
Number of police stations monitored	100	100	100	100
Number of police accountability engagements reports	42	42	42	42
Number of DVA audits conducted at police stations	60	60	60	60

Table 14 above reflects the selected service delivery measures for the 2017 MTEF. Various reports are submitted to oversee the police service in the province and promote community police relations and facilitate social crime prevention.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 15: Personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2020
1. Administration	72	77	83	87	87	87	87
2. Provincial Secretariat For Police Service	59	68	71	72	72	72	72
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	131	145	154	159	159	159	159
Total provincial personnel cost (R thousand)	45 283	53 106	59 732	66 444	71 583	75 802	80 047
Unit cost (R thousand)	346	366	388	418	450	477	503

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 16: Personnel numbers and costs by components

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	35	4 203	35	5 149	41	6 264	36	–	36	6 778	36	7 238	36	8 087	–	6.1%	10.1%
7 – 10	60	18 096	72	20 719	75	25 364	74	–	74	28 300	74	30 235	74	33 780	–	6.1%	42.3%
11 – 12	25	14 423	25	14 865	25	16 126	25	–	25	17 530	25	19 485	25	21 846	–	7.6%	27.0%
13 – 16	11	8 561	13	12 373	13	11 978	13	–	13	13 176	13	13 965	13	15 644	–	5.9%	19.6%
Other	–	–	–	–	–	–	11	–	11	660	11	660	11	690	–	1.5%	0.9%
Total	131	45 283	145	53 106	154	59 732	159	–	159	66 444	159	71 583	159	80 047	–	6.4%	100.0%
Programme																	
1. Administration	72	27 110	77	30 917	83	33 846	87	–	87	37 654	87	40 844	87	45 347	–	6.4%	56.7%
2. Provincial Secretariat For Police	59	18 173	68	22 189	71	25 886	72	–	72	28 790	72	30 739	72	34 700	–	6.4%	43.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	131	45 283	145	53 106	154	59 732	159	–	159	66 444	159	71 583	159	80 047	–	6.4%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	59 372	148	–	148	65 794	148	70 923	148	75 142	–	6.5%	99.1%
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	360	11	–	11	660	11	660	11	697	–	1.8%	0.9%
Total	–	–	–	–	–	59 732	159	–	159	66 444	159	71 583	159	80 047	–	6.5%	100.0%

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

Tables 15 and 16 above show personnel numbers and cost by programme and the total costs for the department for 2017 MTEF. The total headcount has increased from 131 in 2013/14 to anticipated 159 at the end of 2016/17. The increase in the number of personnel in 2017 MTEF is due to the

anticipated appointment of interns. A significant portion of personnel costs is in salary levels 7 – 10, which constitutes 42.3 per cent of the total personnel costs. In terms of distribution by programme, 56.7 per cent of personnel costs is absorbed by Administration and 43.3 per cent is in Provincial Secretariat for Police Services.

9.3 Payments on training by programme

Table 17: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	379	494	465	341	341	341	264	410	433	(22.6)
2. Provincial Secretariat For Police Service	27	326	265	297	297	297	214	358	378	(27.9)
Total payments on training	406	820	730	638	638	638	478	768	811	(25.1)

9.4 Information on training

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	131	145	154	159	159	159	159	159	159	0.0
Number of personnel trained	88	52	52	84	84	84	65	64	68	(22.6)
of which										
Male	29	21	21	35	35	35	40	29	31	14.3
Female	59	31	31	49	49	49	25	35	37	(49.0)
Number of training opportunities	–	18	33	27	27	27	38	34	36	40.7
of which										
Tertiary	–	5	20	15	15	15	25	20	21	66.7
Workshops	–	7	7	6	6	6	7	7	8	16.7
Seminars	–	6	6	6	6	6	6	6	7	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	20	20	20	20	25	26	0.0
Number of interns appointed	–	–	20	11	11	11	11	11	12	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	260	420	420	420	325	320	338	(22.6)
Payments on training by programme										
1. Administration	379	494	465	341	341	341	264	410	433	(22.6)
2. Provincial Secretariat For Police Se	27	326	265	297	297	297	214	358	378	(27.9)
Total payments on training	406	820	730	638	638	638	478	768	811	(25.1)

Tables 17 and 18 above reflect departmental spending on training per programme. It provides for actual and estimated payments on training for the period 2013/14 to 2016/17 and budgeted payments for the period 2017/18 to 2019/20.

9.5 Structural changes

None.

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

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	35	42	46	42	42	77	44	47	49	(42.9)
Sale of goods and services produced by department (excluding capital assets)	35	42	46	42	42	77	44	47	49	(42.9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	35	42	46	42	42	77	44	47	49	(42.9)
Of which										
Commission on insurance	35	42	46	42	42	77	44	47	49	(42.9)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	1	13	15	-	-	-	-	-	-	
Interest	1	13	15	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	14	1	-	-	-	-	-	-	-	
Total departmental receipts	50	56	61	42	42	77	44	47	49	(42.9)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	65 564	78 278	80 624	87 583	88 419	88 586	93 148	96 461	102 753	5.1
Compensation of employees	45 283	53 106	59 732	66 580	66 346	66 444	71 583	75 802	80 047	7.7
Salaries and wages	39 413	48 867	51 811	58 187	57 758	57 864	61 218	66 307	70 021	5.8
Social contributions	5 870	4 239	7 921	8 393	8 588	8 580	10 365	9 495	10 026	20.8
Goods and services	20 275	25 171	20 892	21 003	22 073	22 142	21 565	20 659	22 706	(2.6)
Administrative fees	3	4	4	10	10	7	10	11	12	42.9
Advertising	1 154	931	969	687	495	496	578	1 077	1 138	16.5
Minor assets	341	138	70	—	300	300	48	—	—	(84.0)
Audit cost: External	2 958	2 915	2 912	3 100	3 086	3 086	3 401	3 598	3 799	10.2
Bursaries: Employees	183	176	85	212	212	215	248	262	277	15.3
Catering: Departmental activities	1 425	1 535	1 269	906	1 390	1 363	1 448	1 258	1 328	6.2
Communication (G&S)	2 883	3 213	2 117	2 544	2 547	2 523	2 092	1 155	1 219	(17.1)
Computer services	2 294	3 299	3 064	3 100	3 690	3 690	3 935	3 512	3 709	6.6
Consultants and professional services: Business and advisory services	573	453	517	600	600	588	610	507	536	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	25	646	91	106	310	310	100	106	112	(67.8)
Contractors	362	1 840	1 013	2 000	2 180	2 125	1 956	1 06	112	(8.0)
Agency and support / outsourced services	35	276	191	—	—	4	—	909	960	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	381	524	418	544	343	330	458	487	514	38.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—	—
Consumable supplies	174	379	229	160	160	172	292	596	630	69.8
Consumable: Stationery, printing and office supplies	682	565	980	680	708	671	620	582	614	(7.6)
Operating leases	410	252	233	300	305	305	400	529	559	31.1
Property payments	132	64	26	—	—	26	60	—	—	130.8
Transport provided: Departmental activity	88	164	76	—	48	81	245	—	—	202.5
Travel and subsistence	4 868	5 861	4 813	3 881	4 135	4 202	3 430	4 254	5 382	(18.4)
Training and development	337	171	304	415	415	313	471	506	534	50.5
Operating payments	302	538	208	166	11	98	12	—	—	(87.8)
Venues and facilities	642	1 227	1 303	1 592	1 128	1 237	1 151	1 203	1 271	(7.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	6	1	—	—	—	—	—	—	—	—
Interest	1	1	—	—	—	—	—	—	—	—
Rent on land	5	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 385	335	325	—	114	114	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	160	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	160	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 385	335	165	—	114	114	—	—	—	(100.0)
Social benefits	1 385	276	79	—	114	114	—	—	—	(100.0)
Other transfers to households	—	59	86	—	—	—	—	—	—	—
Payments for capital assets	2 354	4 369	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 354	3 897	2 254	1 690	2 370	2 370	1 660	2 751	2 905	(30.0)
Transport equipment	76	1 124	1 222	1 690	1 470	1 470	1 600	1 693	1 788	8.8
Other machinery and equipment	2 278	2 773	1 032	—	900	900	60	1 058	1 117	(93.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	472	—	—	—	—	—	—	—	—
Payments for financial assets	13	76	77	—	—	—	—	—	—	—
Total economic classification	69 316	83 058	83 280	89 273	90 903	91 070	94 808	99 212	105 658	4.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	36 061	39 649	40 702	48 515	47 999	47 945	49 128	52 542	55 484	2.5
Compensation of employees	27 110	30 917	33 846	39 240	37 654	37 704	40 844	42 942	45 347	8.3
Salaries and wages	23 720	27 072	29 455	35 287	32 915	32 973	35 066	37 817	39 935	6.3
Social contributions	3 390	3 845	4 391	3 953	4 739	4 731	5 778	5 125	5 412	22.1
Goods and services	7 950	8 732	6 856	9 275	10 345	10 241	8 284	9 600	10 137	(19.1)
Administrative fees	3	4	4	10	10	7	10	11	12	42.9
Advertising	190	199	238	100	100	109	40	105	111	(63.3)
Minor assets	219	126	44	—	300	300	—	—	—	(100.0)
Audit cost: External	1 538	718	1 156	1 548	1 548	1 548	1 300	1 375	1 452	(16.0)
Bursaries: Employees	98	98	10	212	212	215	248	262	277	15.3
Catering: Departmental activities	125	35	166	100	51	72	78	—	—	8.3
Communication (G&S)	278	748	246	750	750	745	800	846	893	7.4
Computer services	1 467	2 812	1 155	3 100	3 690	3 690	2 918	3 512	3 709	(20.9)
Consultants and professional services: Business and advisory services	319	36	252	600	600	588	610	507	536	3.7
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	25	401	91	106	106	106	100	106	112	(5.7)
Contractors	24	34	84	200	380	272	100	106	112	(63.2)
Agency and support / outsourced services	35	41	93	—	—	4	—	106	112	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	219	—	—	—	—	100	107	113	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias: Inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3	—	—	—	—	—	—	—	—	—
Consumable supplies	99	157	159	100	114	131	172	127	134	31.3
Consumable: Stationery, printing and office supplies	553	485	888	400	400	377	240	582	614	(36.3)
Operating leases	131	2	20	135	135	135	50	159	168	(63.0)
Property payments	78	6	26	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 977	2 042	1 739	1 309	1 333	1 325	825	972	1 025	(37.7)
Training and development	281	101	197	415	415	313	471	506	534	50.5
Operating payments	227	145	49	—	11	98	12	—	—	(87.8)
Venues and facilities	280	323	239	190	190	206	210	211	223	1.9
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	—	—	—	—	—	—	—
Interest	1	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 209	276	236	—	70	70	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	160	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	160	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 209	276	76	—	70	70	—	—	—	(100.0)
Social benefits	1 209	276	76	—	70	70	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	534	2 462	53	—	900	900	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	534	1 990	53	—	900	900	—	—	—	(100.0)
Transport equipment	—	260	—	—	—	—	—	—	—	—
Other machinery and equipment	534	1 730	53	—	900	900	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	472	—	—	—	—	—	—	—	—
Payments for financial assets	5	28	77	—	—	—	—	—	—	—
Total economic classification	36 809	42 415	41 068	48 515	48 969	48 915	49 128	52 542	55 484	0.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	30 503	38 629	39 922	39 068	40 420	40 641	44 020	43 919	47 269	8.3
Compensation of employees	18 173	22 189	25 886	27 340	28 692	28 740	30 739	32 660	34 700	7.0
Salaries and wages	15 693	21 795	22 356	22 900	24 843	24 891	26 152	28 490	30 086	5.1
Social contributions	2 480	394	3 530	4 440	3 849	3 849	4 587	4 370	4 614	19.2
Goods and services	12 325	16 439	14 036	11 728	11 728	11 901	13 281	11 059	12 569	11.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	964	732	731	587	395	387	538	972	1 027	39.0
Minor assets	122	12	26	–	–	–	48	–	–	–
Audit cost: External	1 420	2 197	1 756	1 552	1 538	1 538	2 101	2 223	2 347	36.6
Bursaries: Employees	85	78	75	–	–	–	–	–	–	–
Catering: Departmental activities	1 300	1 500	1 103	806	1 339	1 291	1 370	1 258	1 328	6.1
Communication (G&S)	2 605	2 465	1 871	1 794	1 797	1 778	1 292	309	326	(27.3)
Computer services	827	487	1 909	–	–	–	1 017	–	–	–
Consultants and professional services: Business and advisory services	254	417	265	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	245	–	–	204	204	–	–	–	(100.0)
Contractors	358	1 806	929	1 800	1 800	1 853	1 856	–	–	0.2
Agency and support / outsourced services	–	235	98	–	–	–	–	803	848	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	381	305	418	544	343	330	358	380	401	8.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	75	222	70	60	46	41	120	469	496	192.7
Consumable: Stationery, printing and office supplies	129	80	92	280	308	294	380	–	–	29.3
Operating leases	279	250	213	165	170	170	350	370	391	105.8
Property payments	54	58	–	–	–	26	60	–	–	–
Transport provided: Departmental activity	88	164	76	–	48	81	245	–	–	130.8
Travel and subsistence	2 891	3 819	3 074	2 572	2 802	2 877	2 605	3 282	4 357	202.5
Training and development	56	70	107	–	–	–	–	–	–	(9.5)
Operating payments	75	393	159	166	–	–	–	–	–	–
Venues and facilities	362	904	1 064	1 402	938	1 031	941	993	1 048	(8.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	5	1	–	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–	–
Rent on land	5	–	–	–	–	–	–	–	–	–
Transfers and subsidies	176	59	89	–	44	44	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	176	59	89	–	44	44	–	–	–	(100.0)
Social benefits	176	–	3	–	44	44	–	–	–	(100.0)
Other transfers to households	–	59	86	–	–	–	–	–	–	–
Payments for capital assets	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 820	1 907	2 201	1 690	1 470	1 470	1 660	2 751	2 905	12.9
Transport equipment	76	864	1 222	1 690	1 470	1 470	1 600	1 693	1 788	8.8
Other machinery and equipment	1 744	1 043	979	–	–	–	60	1 058	1 117	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	8	48	–	–	–	–	–	–	–	–
Total economic classification	32 507	40 643	42 212	40 758	41 934	42 155	45 680	46 670	50 174	8.4

◆ END OF EPRE ◆





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