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## FOREWORD

The global economy has now entered its sixth year of stagnation, and the growth outlook for 2017 shows a continuation of this trend. A projected stabilization in energy and commodity prices may provide a small tailwind for resource rich economies in 2017 however the medium-term trend continues to be dominated by weaker growth in key inputs, notably investment and labour supply. Modest positive signals emerge from the base scenario showing some strengthening in qualitative growth factors, such as more advanced technology, improved labour force skills, and greater productivity. But those potentially favourable factors are under pressure from on-going political, policy, and economic uncertainties around the world. There is a wait and see attitude amongst corporates and governments. Businesses have to prepare for more disruptions from geo-political tensions, policy uncertainty, financial market volatility, and rapid changes in technology.

The Limpopo Provincial government budget is allocated when the South African economy has been in stagnation for a prolonged period of time due to subdued global demand, low disposable incomes, unemployment and skewed income distribution which is still largely determined by apartheid spatial dynamics which has led to low economic growth in 2016. The country is faced with high inflation which is above the SARB inflation band of 3-6 percent and this took a toll on private consumption. The country managed to avoid a credit downgrade last year, causing analysts to give government and its reform agenda the benefit of the doubt. However, it will not be long before investors and rating agencies want to see some tangible results. Our Citizens must also be encouraged to save some of their money to mitigate against inflation induced by conspicuous consumption.

The Provincial Government has taken great initiatives and has made great strides in tackling the socio economic challenges facing poor population groups in the province under the trying economic conditions. Though the provincial economy has been growing steadily supported by the implementation of the Limpopo Development Plan (LDP) there is still more that needs to be done to abate the high levels of inequality, poverty and unemployment in the province through the prudent allocation of the provincial financial resources.

Important also is to note that cartels are continuing to undermine our economic growth through collusions. Cartels are a major threat to the survival of small businesses and at times undermine our efforts to transform our economy. Our efforts to build productive capacity in the province should not result in the further formation of cartels. The Market must allow new entrance and their survival thereof. Small businesses have proven to be biggest job creation driver without which our economy is destined to fail. It is within this logic that we must dismantle cartels and oligarchs in all industries. The work of the competition commission is thus commendable in this regard.

The 2017/18 budget policy framework outlines the Limpopo Government's plans and resources that are to be utilised to achieve the planned outcomes of each department's annual performance plan and ultimately the outcomes of the Limpopo Development Plan.

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

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**Hon. RWN Tooley (MPL)**

**MEC for Finance**

## ABBREVIATIONS

AIDS - Acquired Immune Deficiency Syndrome

CPFs - Community Policing Forums

CPI - Consumer Price Index

CoE - Compensation of Employees

CoGHSTA - Co-Operative Governance, Human Settlements and Traditional Affairs

DBE - Department of Basic Education

DRDLR - Department of Rural Development and Land Reform

ECD - Early Childhood Education

EPWP - Expanded Public Works Programme

ISPH - Infrastructure Strategic Planning Hub

GDP – Gross Domestic Product

GHS - General Household Survey

GTAC - Government Technical Advisory Centre

GVA - Gross Value Added

HDI - Human Development Index

HIV - Human Immunodeficiency Virus

ICT - Information and Communication Technology

IDMS - Infrastructure Delivery Management System

IT - Information Technology

LDP - Limpopo Development Plan

LEDA - Limpopo Economic Development Agency

LED - Local Economic Development

LEDET - Limpopo Department of Economic Development Environment and Tourism

LIIMP - Limpopo Integrated Infrastructure Master Plan

LP - Limpopo Province

LTA - Limpopo Tourism Agency

LTSM - Learner-Teacher Support Material

MTBPS - Medium Term Budget Policy Statement

MTEC - Medium Term Expenditure Committee

MTEF - Medium Term Expenditure Framework

NERF - New Economic Reporting Format

NDP - National Development Plan

PFMA - Public Finance Management Act  
PPMC - Provincial Personnel Management Committee  
RAMS - Roads Assets Management System  
SA - South African  
SARB - South African Reserve Bank  
SDAs - Service Delivery Agreements  
SEZs - Special Economic Zones  
SIDMP - Standard for Infrastructure Delivery Management and Procurement  
SMMEs - Small Medium and Micro Enterprises  
StatsSa - Statistics South Africa  
TB - Tuberculosis  
U.K. - United Kingdom  
U.S. - United States  
WHO - World Health Organisation

# CHAPTER 1: SOCIO ECONOMIC OVERVIEW

## 1.1. Introduction

The global economic growth accelerated in the final quarter of 2016 due to a combination of improved conditions in emerging market countries and stronger growth in developed economies. Geo-political risks remained high in 2016 as a result of the Brexit vote, instabilities in the Middle East, the impeachment of Dilma Rousseff in Brazil and the election of Donald Trump in the U.S... amongst others. Challenging weather conditions, led by a severe El Nino weather effect, negatively impacted the agricultural sector in most countries, particularly in emerging markets.

In 2017, many developed economies are still benefiting from accommodative monetary policies due to the low global inflation environment which is strengthening business and consumer confidence, though the ultra-low interest rates will not last forever. Economic dynamics among developing economies are gradually improving following some quarters of sluggish growth. The increase in commodity prices that started in the final quarter of 2016 is good news for the majority of emerging market nations.

The South Africa's economy has been stagnating for a prolonged period of time due to subdued global demand and a myriad of political and economic problems at home. Economic activity recorded another dismal expansion in 2016 of 0.5 percent. A weak labour market and high inflation took a toll on private consumption and the investment environment was undermined by the political instability. South Africa managed to avoid a credit downgrade last year, giving government and its reform agenda the benefit of the doubt. However, it will not be long before investors and rating agencies want to see some tangible results.

Limpopo province has relied on Mining and Trade sectors for its economic growth in the past years as these sectors have played a major role in job creation. Sectors such as Agriculture, Manufacturing and Construction are playing a minimal role in the province's economy and this situation needs to be reversed.

## 1.2. World Economic Outlook

Global economic growth has been lacklustre in 2016, though the world economic activity is projected to pick up pace in 2017 and 2018, including the emerging market and developing economies. However, there is a wide dispersion of possible outcomes around the projections, given uncertainty surrounding the policy stance of the incoming United States (U.S.) administration and its global ramifications as well as the June 2016 United Kingdom (U.K.) vote in favour of leaving the European Union (Brexit). Global growth is projected to slow to 3.1 percent in 2016 before recovering to 3.4 percent in 2017, then to 3.6 percent in 2018.

**Table 1: Overview of the World Economic Outlook Projections**

	Estimates		Projections	
	2015	2016	2017	2018
<b>World Output</b>	<b>3.2</b>	<b>3.1</b>	<b>3.4</b>	<b>3.6</b>
<b>Advanced Economies</b>	<b>2.1</b>	<b>1.6</b>	<b>1.9</b>	<b>2</b>
United States	2.6	1.6	2.3	2.5
Euro Area	2	1.7	1.6	1.6
Germany	1.5	1.7	1.5	1.5
France	1.3	-	-	1.6
Italy	0.7	0.9	0.7	0.8
Spain	3.2	3.2	2.3	2.1
Japan 3	1.2	0.9	0.8	0.5
United Kingdom	2.2	2	1.5	1.4
Canada	0.9	1.3	1.9	2
Other Advanced Economies 4	2	1.9	2.2	2.4
<b>Emerging Market and Developing Economies</b>	<b>4.1</b>	<b>4.1</b>	<b>4.5</b>	<b>4.8</b>
Commonwealth of Independent States	-2.8	-0.1	1.5	1.8
Russia	-3.7	-0.6	1.1	1.2
Excluding Russia	-0.5	1.1	2.5	3.3
<b>Emerging and Developing Asia</b>	<b>6.7</b>	<b>6.3</b>	<b>6.4</b>	<b>6.3</b>
China	6.9	6.7	6.5	6
India 5	7.6	6.6	7.2	7.7
ASEAN-5 6	4.8	4.8	4.9	5.2
Emerging and Developing Europe	3.7	2.9	3.1	3.2
Latin America and the Caribbean	0.1	-0.7	1.2	2.1
Brazil	-3.8	-3.5	0.2	1.5
Mexico	2.6	2.2	1.7	2
Middle East, North Africa, Afghanistan, and Pakistan	2.5	3.8	3.1	3.5
Saudi Arabia 7	4.1	1.4	0.4	2.3
Sub-Saharan Africa	3.4	1.6	2.8	3.7
Nigeria	2.7	-1.5	0.8	2.3
South Africa	1.3	0.3	0.8	1.6

Source: IMF, January 2017 World Economic Outlook

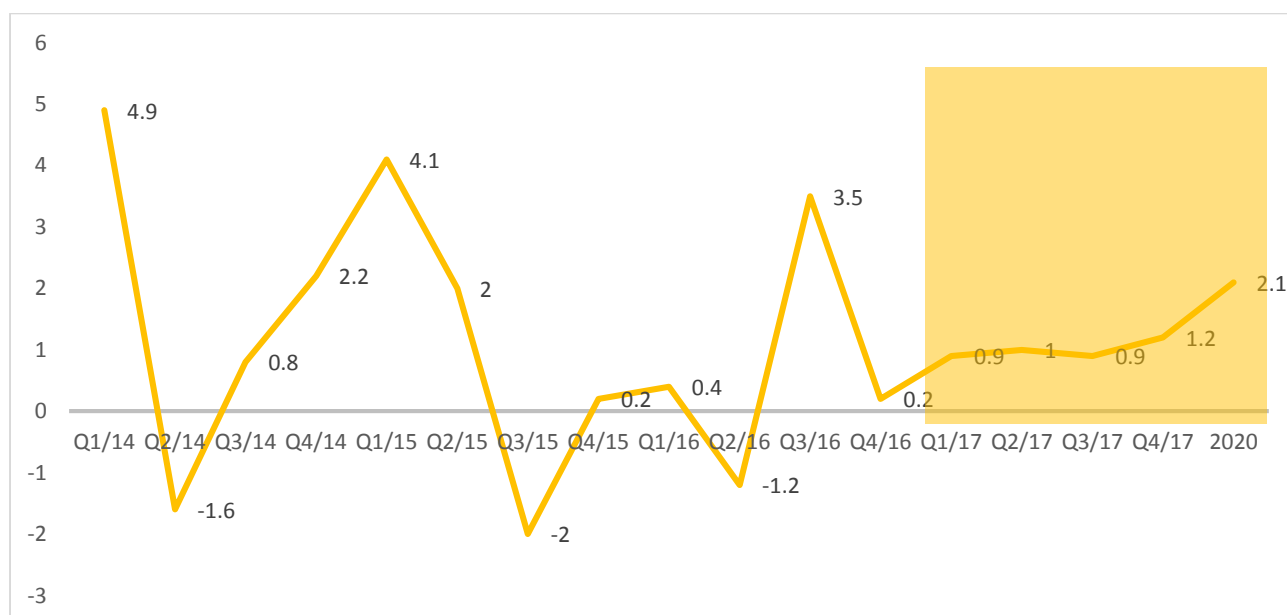
In Advanced Economies growth slowed down to 1.6 percent in 2016, but is projected to recover to 1.9 percent in 2017, and 2 percent in 2018, while in the Emerging Markets and Developing Economies the 2016 growth rate of 4.1 percent is projected to improve to 4.5 percent in 2017 and 4.8 percent in 2018. In Sub-Saharan Africa GDP the 2016 growth of 1.6 percent is projected to improve to 2.8 and 3.7 percent in 2017 and 2018 respectively.

Among the major emerging economies, the economic outlook for Brazil and India deteriorated from the December 2016 assessment, while China's GDP growth projection remained stable.

### 1.3. South African Economic Overview

South Africa has an unemployment rate above 25 percent and is one of the most unequal societies in the world. In recent years the South African economy was not only effected by a low economic growth rate, but the mining industry has been culling jobs as commodity prices have fallen in the international markets, throwing many communities and towns into economic distress. The loss of jobs in mining is felt in other industries, and the general saying in South Africa is that when mining sneezes, the economy catches a cold.

**Figure 1: South Africa Annualised percentage change in seasonally adjusted GDP**



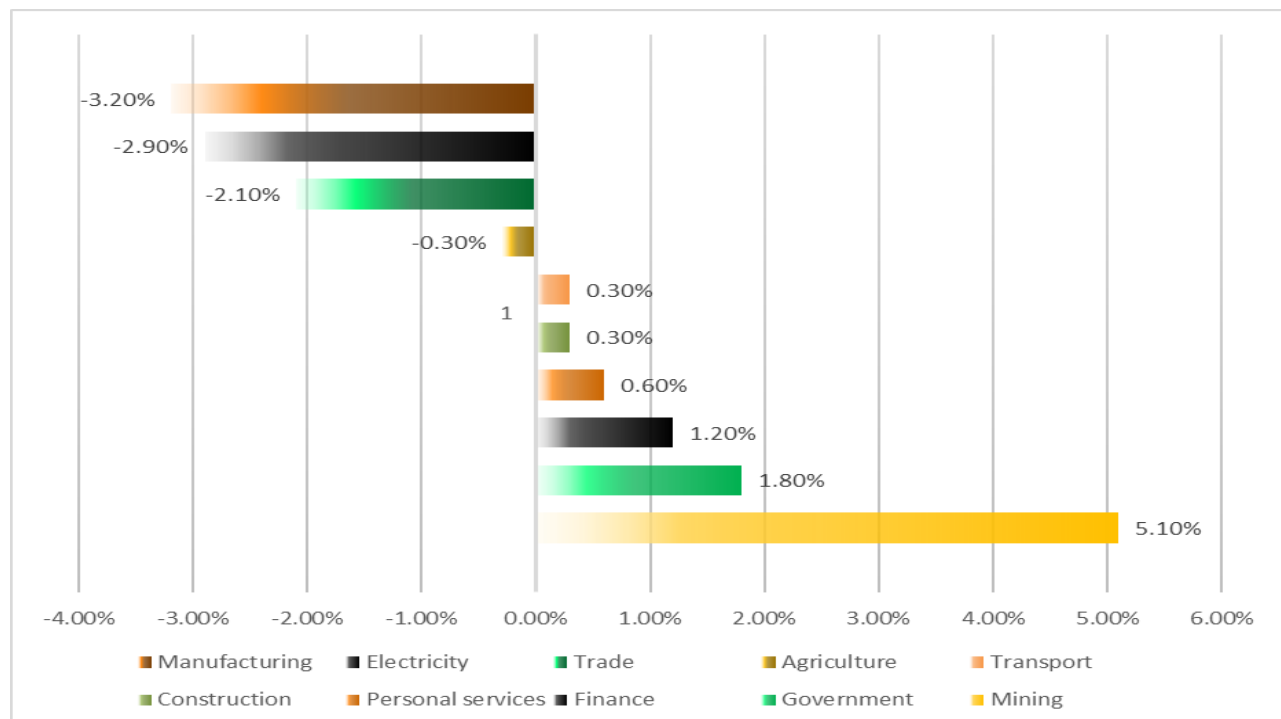
Source: StatsSA GDP 2016

The South African economy only expanded an annualized 0.2 percent in the fourth quarter of 2016, compared to vastly improved growth of 3.5 percent in the third quarter of 2016, and it is estimated that the economy will only expand by 0.9 percent in the first quarter of 2017. In 2017 the SA economy is projected to show positive signs of growth, albeit low, mainly supported by mining, general government services and real estate activities.

### 1.3.1. South African Sector Growth and Contribution

The largest contributor to GDP growth in the third quarter of 2016 was mining and quarrying, growing at 5.1 percent. This was largely the result of increased production in the mining of 'other' metal ores, in particular iron ore. Activities related to the local government elections in August 2016 also contributed positively to economic growth. The payment of additional salaries to thousands of temporary electoral staff, as well as increased spending on goods and services, pushed general government services up by 1.8 percent. Other industries that recorded positive growth were finance (1.2 percent), personal services (0.6 percent), construction (0.3 percent) and transport (0.3 percent). Industries that recorded negative growth were manufacturing (-3.2 percent), electricity (-2.9 percent), trade (-2.1 percent) and agriculture (-0.3 percent).

**Figure 2: SA Industry growth in the 3rd Quarter of 2016**



Source: StatsSA GDP 2016



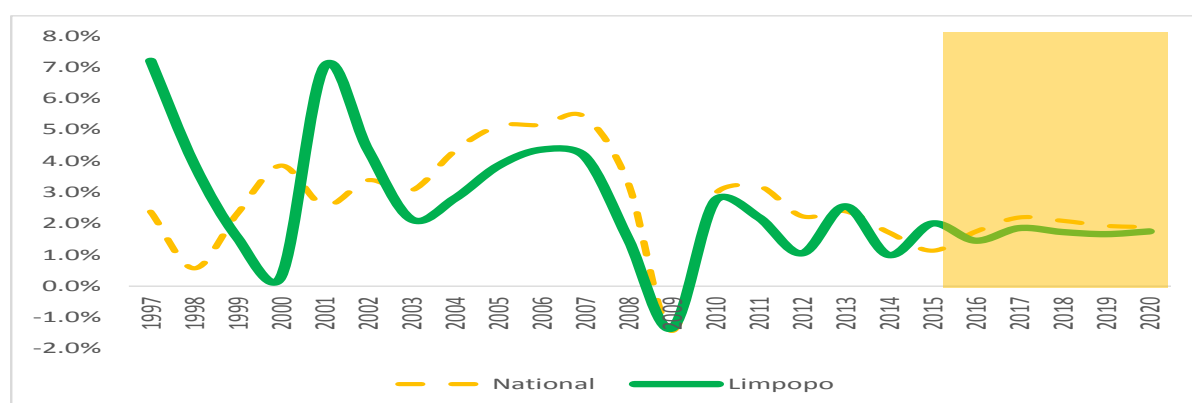
There were four industries that contracted in the third quarter of 2016 and they contributed negatively to the GDP growth. The agriculture industry posted its seventh consecutive quarter of economic decline, on the back of one of the worst droughts in recent history. The third quarter decline of 0.3 percent in the agricultural sector was mainly as a result of a decrease in the production of horticulture products.

The trade industry recorded its first contraction since the second quarter of 2015, declining by 2.1 percent. This was largely as a result of lackluster performance in wholesale, retail and motor trade and catering and accommodation. The implementation of water restrictions across the country, together with waning electricity consumption, saw the electricity, gas and water industry fall by 2.9 percent. The manufacturing industry contracted by 3.2 percent in the third quarter, driven mainly by decreases in the production of petroleum and chemicals; basic iron and steel; as well as food and beverages.

#### 1.4. Limpopo Province Economic Overview

This section will discuss the economic performance of Limpopo Province and its district municipalities. The economy of Limpopo province has sustained a positive trajectory over the years, only recording negative growth in 2009 due largely to the global financial crisis. The local economy has been on a positive growth path in the past years, recording a 2.0 percent GDP growth rate in 2015. The 2.0 percent GDP growth rate is however below the LDP targeted GDP growth of 3 percent which was deemed suitable to stimulate job creation in the province.

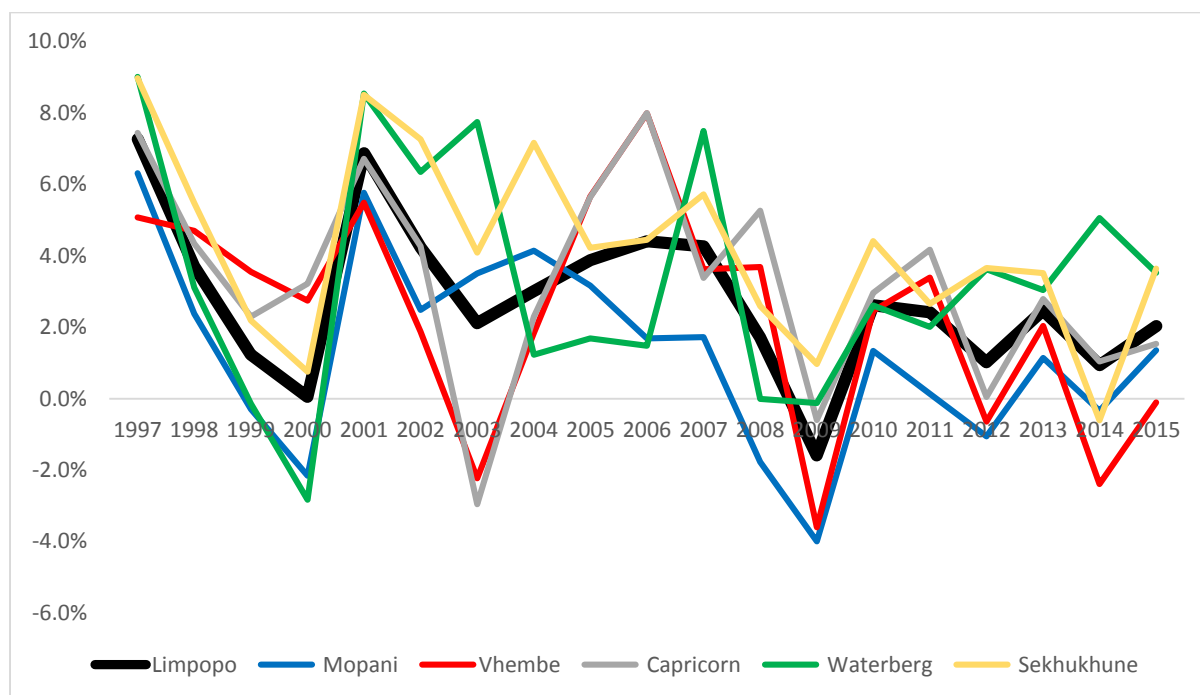
**Figure 3: GDP Average annual growth (Constant 2010 Prices)**



Source: Regional Explorer 2016

In terms of the districts economic performance, the districts' GDP growth rate trends tend to follow a similar pattern with the provincial trend. Waterberg district economy has been performing better than the other districts and the provincial average GDP growth since 2011 and this is mainly attributable to the recent economic activities in the Lephalale area of the district. Generally, the Limpopo districts economies are on a positive path except for Vhembe and Mopani districts which recorded negative growth between 2012 and 2014.

**Figure 4: Limpopo GDP Average annual growth (Constant 2010 Prices)**

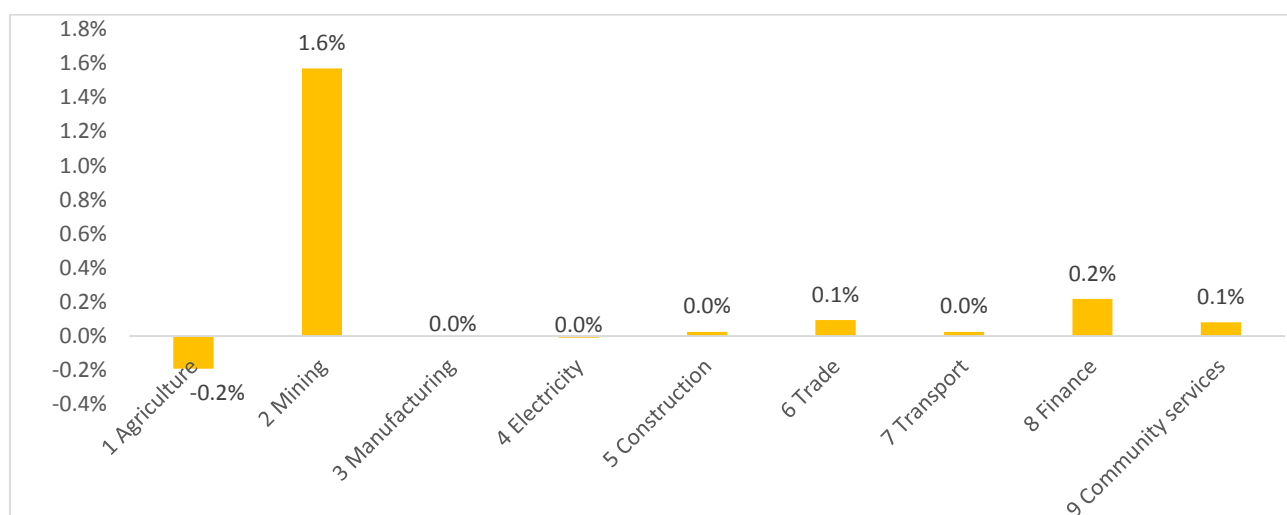


Source: Regional Explorer 2016

#### 1.4.1. Limpopo Sector Growth and Contribution

In terms of contribution to the provincial GDP growth in 2015, Agriculture has experienced a negative contribution of -0.2 percent; this is evidently due to the prolonged severe drought in the province that affected the horticultural crops and animal products. Conversely, the sector that held the provincial economy in the positive territory was the mining sector which contributed a high of 1.6 percent to the GDP growth, and this was largely due to recovering commodity prices.

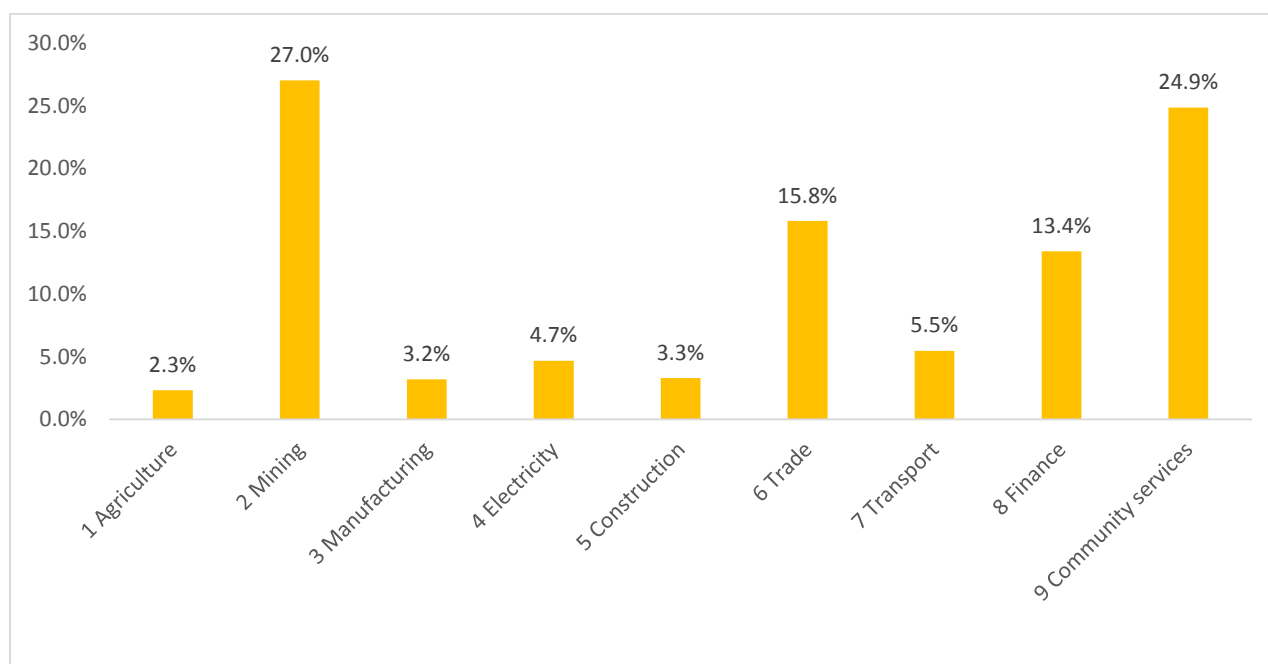
**Figure 5: Sector Contribution to total economic growth (% point, Constant 2010 prices)**



Source: Regional Explorer 2016

The provincial economy is mainly driven by four sectors, which are the Mining, Community services, Trade and Finance and these sectors contributed 27, 24.9, 15.8 and 13.4 percent respectively to the Limpopo GVA in 2015. Mining sector's contribution to the local economy has been significant in the past years and the sector has been playing a major role in job creation for the citizens of the province.

**Figure 6: Limpopo Sector's share of regional total GVA (%), 2015**



Source: Regional Explorer 2015

Agriculture, Manufacturing and Construction are the least contributing sectors in the local economy, contributing 2.3, 3.2 and 3.3 percent respectively to the provincial GVA. These sectors need to be given more focus in terms of industrialisation through agro-processing facilities and industrial policies to encourage manufacturing activity as they have a potential to employ the low skilled labour force in the province.

#### 1.4.2. District Sector's share of regional total GVA

The economies of three districts in the province are driven by mining, which contributes 48.5, 38.9 and 32.2 percent and these are Waterberg, Sekhukhune and Mopani districts respectively. The dominance of mining in the province exposes the provincial economy to some risks as the mining sector is dependent mostly on external factors which the province has no control over, such as the minerals prices. Contribution of the Agriculture, Manufacturing and Construction sectors are very minimal in all the provincial districts economies and this requires the provincial government to channel more resources in supporting these sectors as they are key in job creation.

**Table 2: District Sector's share of regional total GVA (%)**

	Mopani %	Vhembe %	Capricorn %	Waterberg %	Sekhukhune %
<b>Agriculture</b>	3.2	2.8	1.5	2.5	1.6
<b>Mining</b>	32.2	8.7	5.2	48.5	38.9
<b>Manufacturing</b>	2.3	3.3	4.1	2.9	3.2
<b>Electricity</b>	8.2	5.5	2.6	4.5	2.4
<b>Construction</b>	3.0	4.6	3.6	3.0	2.2
<b>Trade</b>	13.3	18.8	21.4	11.2	14.7
<b>Transport</b>	5.0	6.8	6.9	4.4	4.1
<b>Finance</b>	11.4	14.8	21.3	7.9	11.0
<b>Community services</b>	21.4	34.8	33.3	15.1	21.9

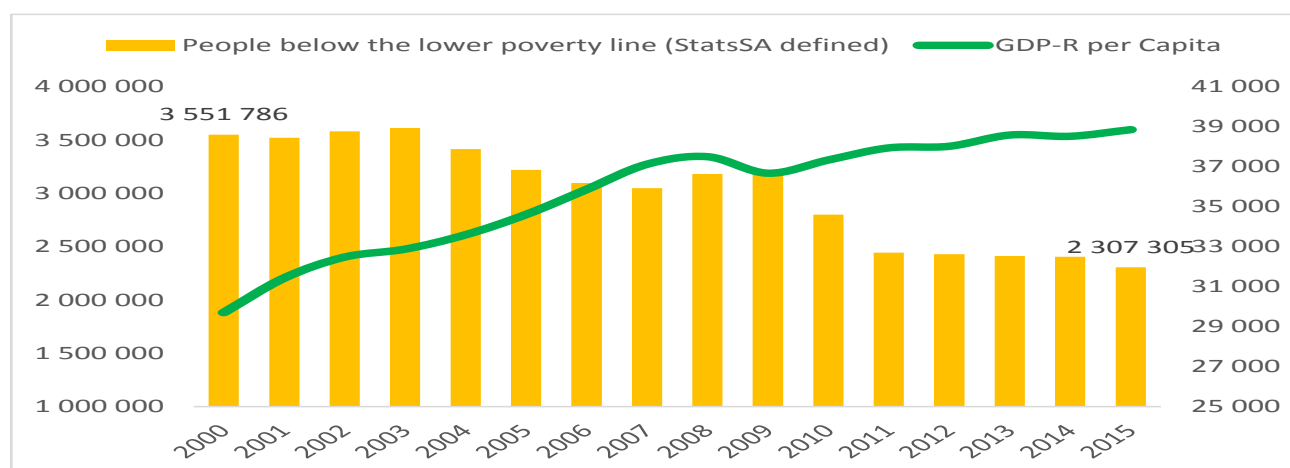
Source: Regional Explorer 2016

## 1.5. Limpopo Development Indicators

### 1.5.1. Poverty

The challenge of poverty and its reduction remains the most pressing dilemma in the international development debate. There is no doubt that poverty is a contributing factor to poor health outcomes. Poor people have lower life expectancies, higher prevalence of chronic illnesses and health conditions, and they have more unmet health needs than people in the middle-class and high income levels. Poverty eventually traps people in the vicious cycle.

**Figure 7: Limpopo people below the lower poverty line and GDP per capita**



Source: Regional Explorer 2015

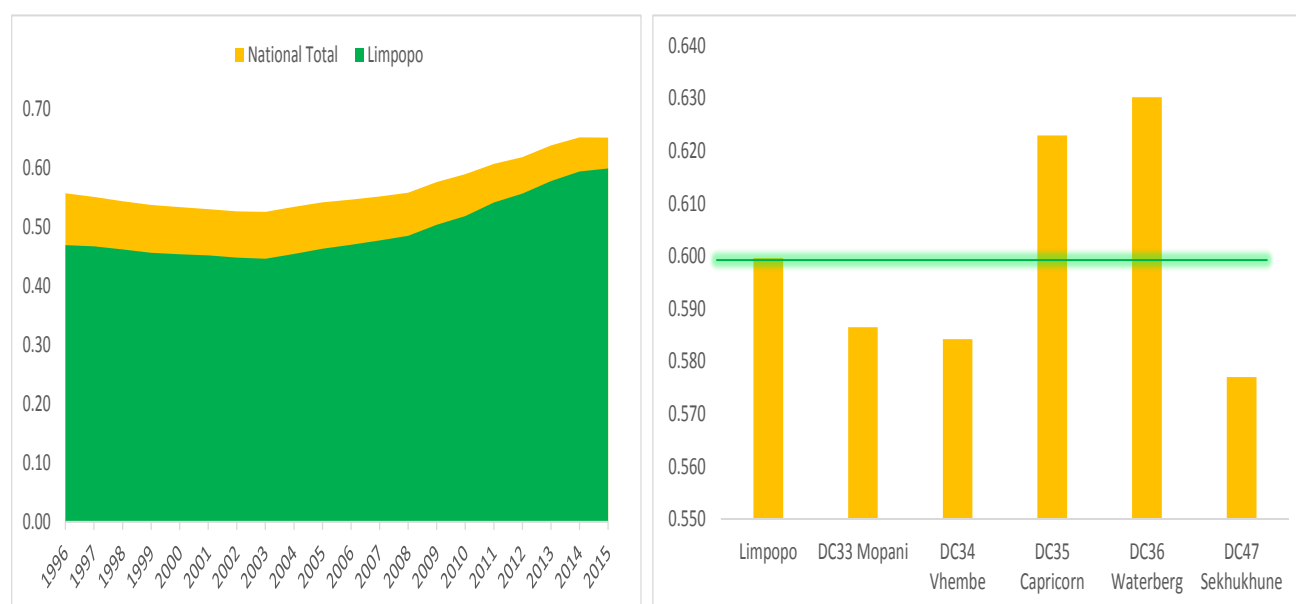
The poverty level is measured by the number of people below the lower poverty line. In 2000 the number of people living in poverty in Limpopo was 3.551 million and this number has decreased by 1.244 million to 2.307 million in 2015. There is a converse correlation between poverty and GDP per capita, as GDP per capita increases, the poverty levels decrease over time. Intuitively, the economy has to grow at a much faster rate to curb poverty through employment creation and expanded social welfare services. Government has also through the Expanded Public Works Programme (EPWP) managed to dent the general poverty levels in the province.

### 1.5.2. Human Development Index (HDI)

The Human Development Index measures a country's average achievements in three basic aspects of human development; longevity, knowledge and a decent standard of living. HDI is measured between 0 and 1. Countries with an HDI score of over 0.8 are considered to have high development and scores between 0.5 and 0.8 to have medium human development and below 0.5 to have low human development.

Just after the dawn of democracy, the human development index both at national and provincial deteriorated, till early 2000s. In 2003, the Limpopo HDI was 0.446; however, it recovered to 0.600 in 2015. Although the improvement is acknowledged, it is on average less than the national mark of 0.652 in 2015. Capricorn and Waterberg registered the highest HDI in the province at 0.620 and 0.630 respectively. The lowest recorded HDI is 0.580 in Sekhukhune district municipality. The HDI may not be integrated to per capita income; however, there is a close correlation between the two variables. Capricorn and Waterberg have the largest per capita GDP in the province and invariably the highest HDI.

**Figure 8: Limpopo Human Development Index 2015**

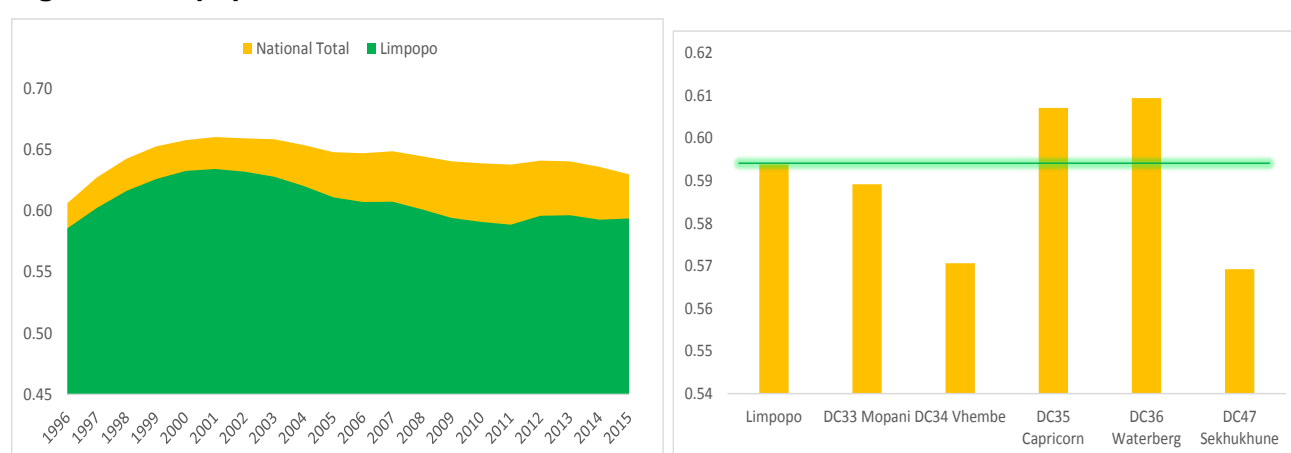


Source: Regional Explorer 2015

### 1.5.3. Gini Coefficient

The Gini coefficient is the measure of income inequality, ranging from 0 – 1, whereby 0 is a perfectly equal society and a value of 1 represents a perfectly unequal society. There should be converse relationship between the HDI and the Gini Coefficient. When the HDI is high, there should be low income inequalities, however, when the HDI deteriorates, the income inequality rises. In 2015, Limpopo income inequality, measured by Gini Coefficient was 0.59 and the national average was 0.63.

**Figure 9: Limpopo Gini Coefficient**



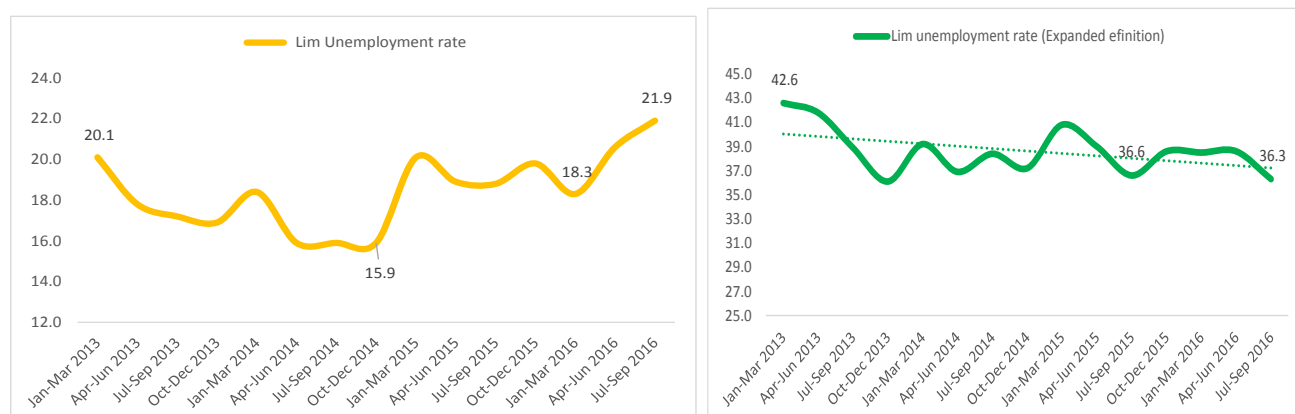
Source: Regional Explorer 2015

## 1.6. Limpopo Labour force

### 1.6.1. Limpopo unemployment rate

The Limpopo provincial unemployment rate was at 20.1 percent in the first quarter of 2013, it dipped to an improved 15.9 percent in the fourth quarter of 2014 but has since deteriorated to 21.9 percent in the third quarter of 2016. The prolonged drought conditions along with other macro-economic dynamics led to the upsurge in the average unemployment rate in the province. Paradoxically, over an extended period, the expanded unemployment rate in the province is diminishing over time from 42.6 percent in the first quarter of 2013 to 36.3 percent in the third quarter of 2016.

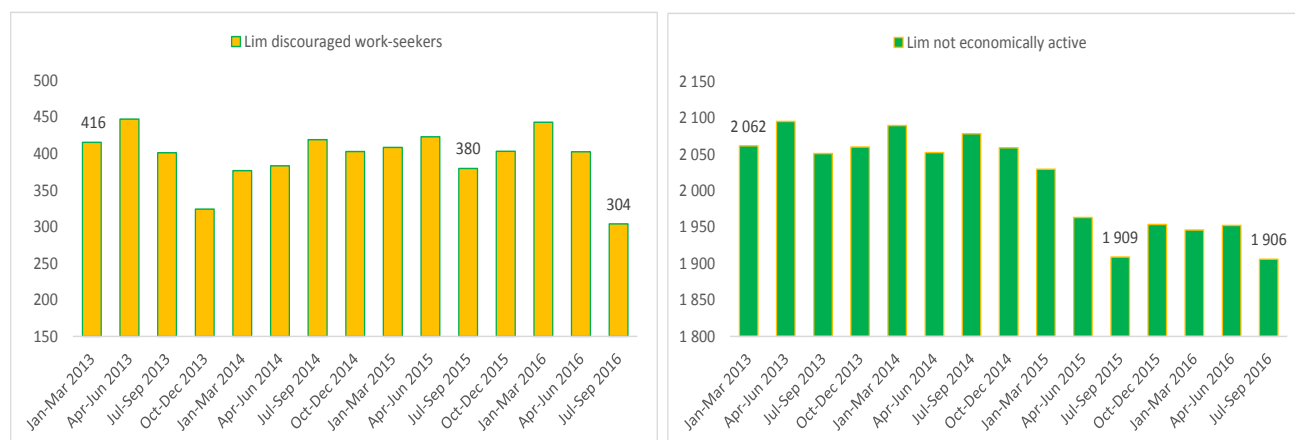
**Figure 10: Limpopo Unemployment and Expanded Unemployment rate 2016**



Source: StatsSA Quarterly Labour Survey 2016

Discouraged jobseekers are a subset of the hidden unemployed who are willing and able to work but have given up searching for work because they are of the view that there are no jobs or they lack the necessary skills to access the job market. There is a reiterating trend of the number of discouraged workers lessening towards the last quarter of each year, which is explained by the massive recruitment drive to meet up with labour demand during the festive period. However, the number tends to pick up in the subsequent quarters after the epic sales periods of December. In the province, there has not been a significant structural change in the cyclical pattern of the discouraged workers. On the other hand, there is a decline in the economically inactive population from 2.062 million in the first quarter of 2013 to 1.906 million in the third quarter of 2016

**Figure 11: Limpopo discouraged work seekers and not economically active population**



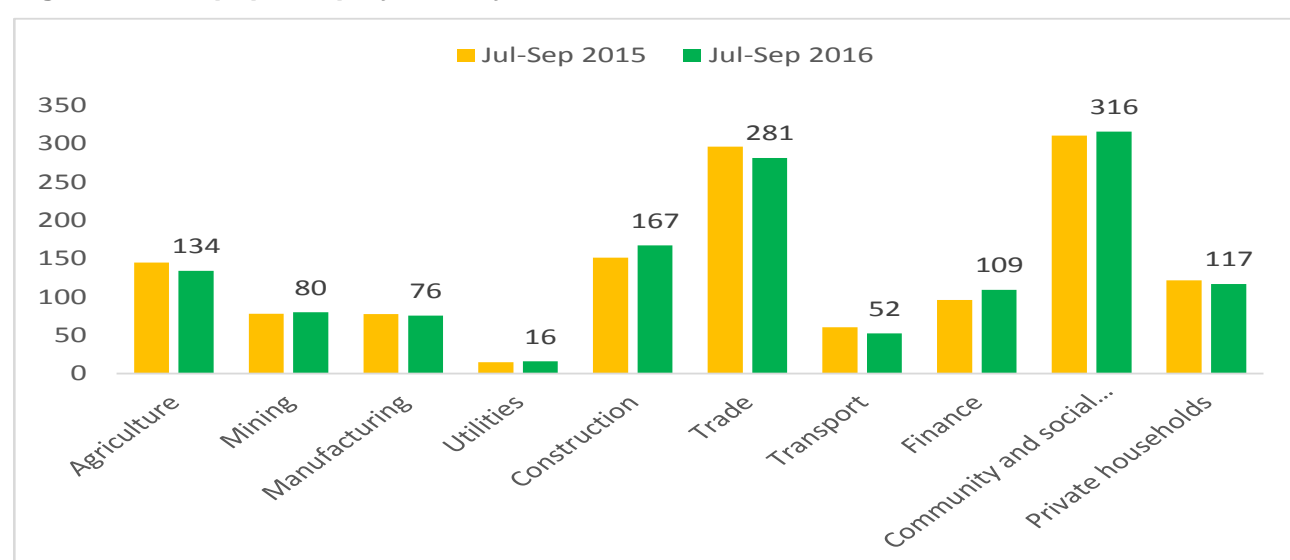
Source: StatsSA Quarterly Labour Survey 2016



## 1.6.2. Employment by sector

The two sectors that contribute significantly to total employment in Limpopo are community and social services, followed by the trade sector. Both sectors contribute 44.3 percent to total employment in the province. The manufacturing and finance sectors in the Limpopo only contribute 4.5 percent and 4.7 percent to total employment respectively. Agriculture and mining are the sectors with low employment contribution, they both play a significant role in the national employment contribution. Agriculture contributes 15.2 percent to total employment nationally, while mining contributes almost 20 percent.

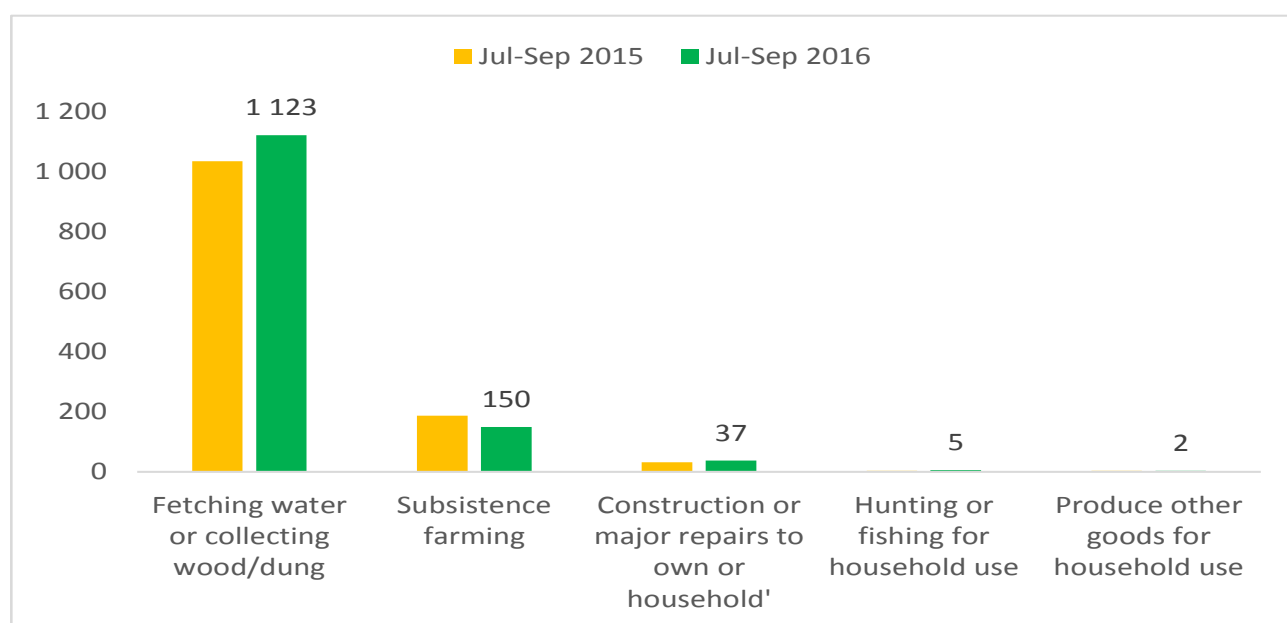
**Figure 12: Limpopo employment by sectors**



Source: StatsSA Quarterly Labour Survey 2016

The province's discouraged work seekers and the economically inactive population may be excluded from the definition of employment, but this does not mean they don't engage in other activities outside the mainstream economy non-market activities. There is a notable number of people who make a living from collecting water and wood in the non-market activities representing about 1.123 million people, followed by subsistence farming although there is a decline in the number of people engaged in subsistence farming year on year. This could be attributed to the rising costs of farming due to lack of seasonal rains particularly in 2016. In Limpopo 37 thousand people are engaged in construction or major repairs to own households, followed by hunting and production of goods for household use.

**Figure 13: Limpopo non-market activities 2016**

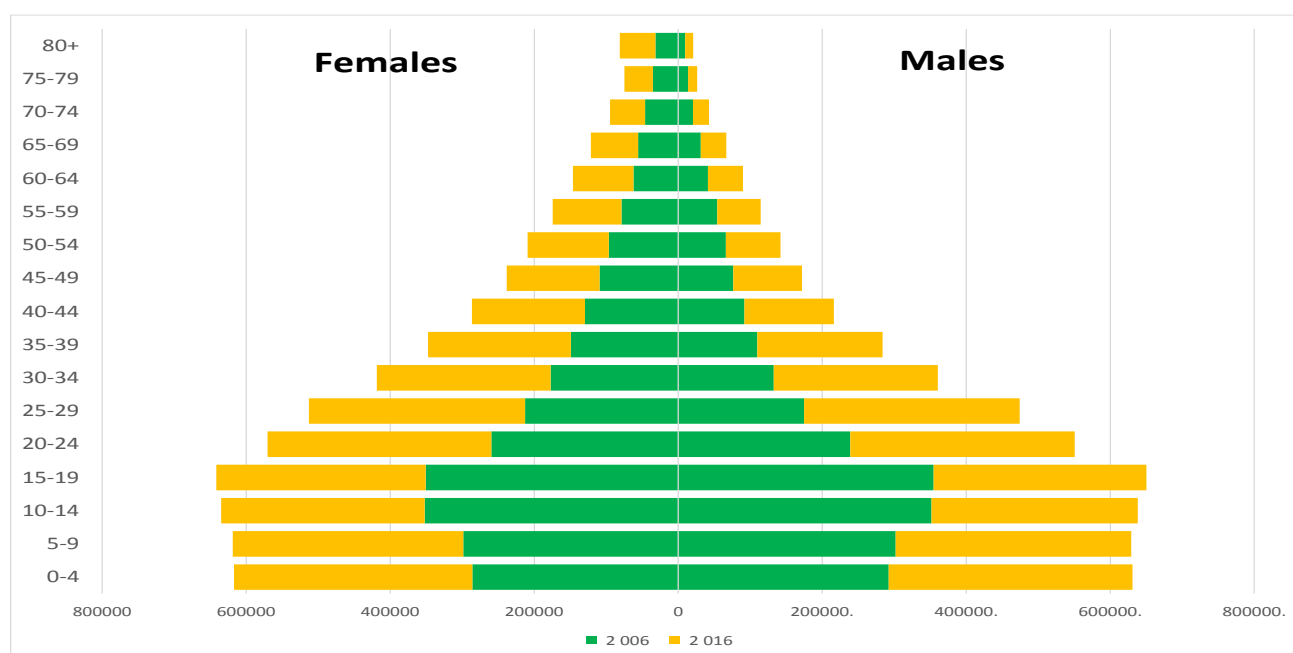


Source: StatsSA Quarterly Labour Survey 2016

## 1.7. Limpopo Population

The population age structure of Limpopo has not changed significantly since 2006. The structure has assumed a honey comb shape; however, it is notable that birth rates have decreased over the years. Also notable is the growth in the population numbers of the elderly citizens in the province, particularly among the females. In 2016, the population of those between 35 – 80+ accounted for 28 percent of the total population, while about 72 percent of the population is made up of people between 0 – 34 years old. This is indicative of the fact that the province has a special developmental challenge of servicing the needs of the youth and working age population. The need for access to academic institutions and creation of job opportunities cannot be over emphasised in this particular case.

**Figure 14: Limpopo population by sex and age**

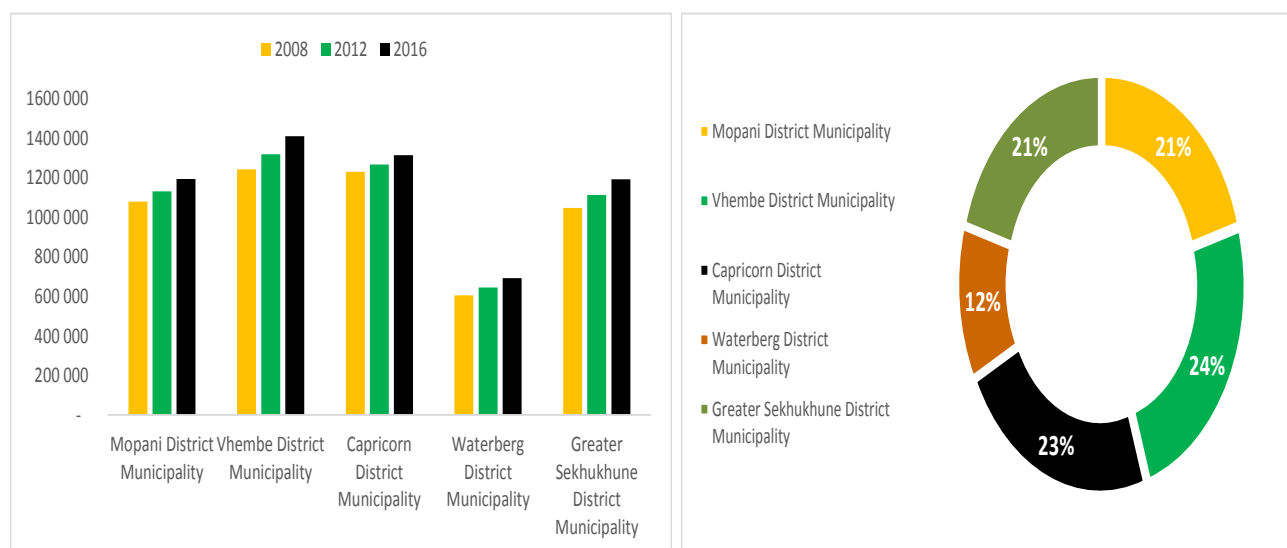


Source: StatsSA\_population estimates 2016

The provincial population is shared mainly by four districts namely Mopani, Vhembe, Capricorn and Sekhukhune districts recording 21 percent, 21 percent, 24 percent and 23 percent respectively. Waterberg is the least populated district only having 12 percent share of the total provincial population.

Most of the districts have experienced population growth over the years. Mopani's population grew from 1.080 million in 2012 to 1.193 million in 2016, representing population growth of 10.4 percent. Vhembe's population grew to 1.410 million from 1.242 million, representing 13.5 percent growth. Capricorn's population grew by 6.8 percent, from 1.230 million to 1.314 million; which was the lowest growth rate recorded in the province. Waterberg district's population grew by 47 thousand, from 605 thousand to 652 thousand. Sekhukhune's district population contributes 21 percent of the total population in the province, growing from 1.047 million to 1.192 million.

**Figure 15: Limpopo total population by districts**



Source: StatsSA\_population estimates 2016

## 1.8. Education

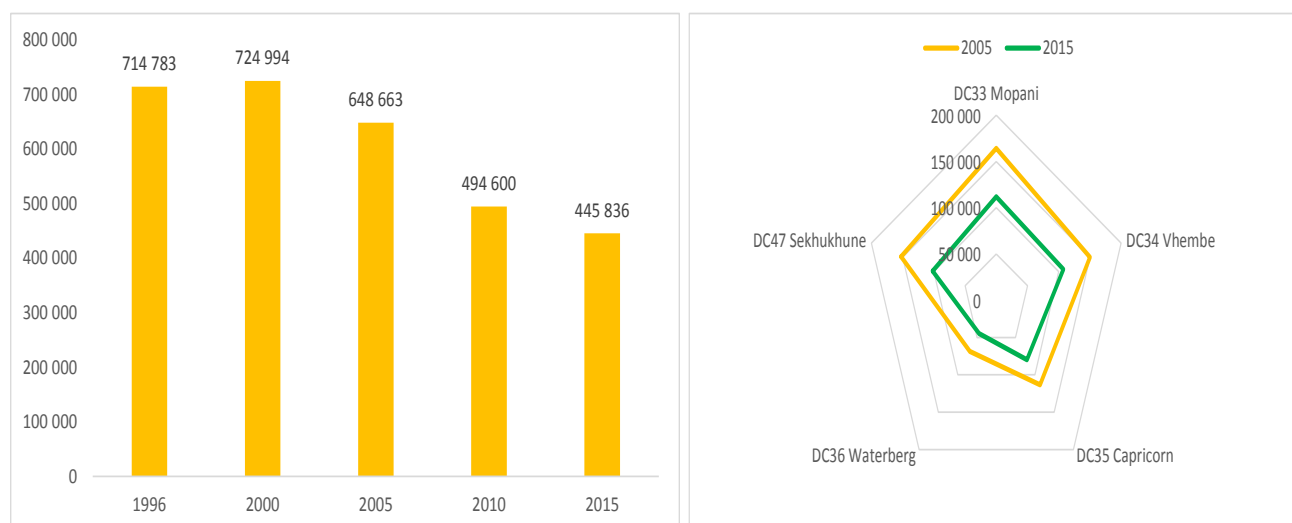
Recognizing the important role of education, the 2030 Agenda for Sustainable Development highlights education as a stand-alone goal (SDG 4- ensure inclusive and quality education for all and promote lifelong learning) and also includes targets on education under several other SDGs, notably those on health; growth and employment; sustainable consumption and production; and climate change. In fact, education can accelerate progress towards the achievement of all of the SDGs and therefore should be part of the strategies to achieve each of them.

Education can improve the capacity of individuals to live a decent life and to escape from the hunger trap. The basic idea is that being educated improves rural people's capacity to diversify assets and activities, to access information on health and sanitation, to enhance human urgency in addition to increasing productivity in the agricultural sector.

### 1.8.1. Levels of education

There is a decline in the number of people who have not been through the education system in the province. In 2015, the number of people without education was recorded at 446 thousand, from 714 thousand in 1996. The districts with the largest number of people without education are Mopani, Sekhukhune, Vhembe and Capricorn. Waterberg has the least number which correlates with the lower population size in Waterberg.

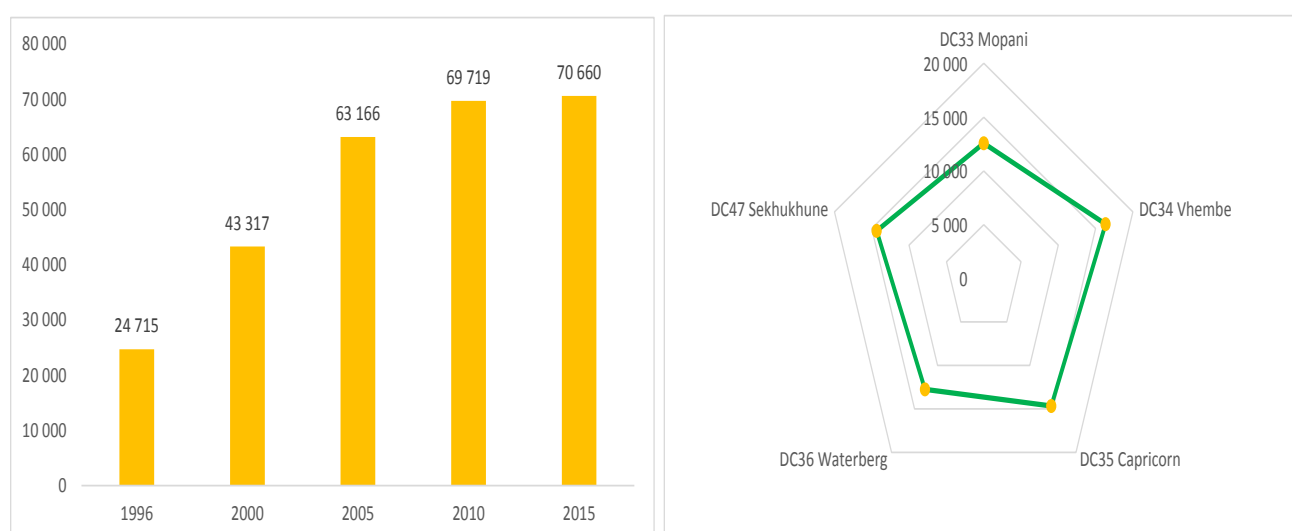
**Figure 16: Limpopo number of people with no education**



Source: StatsSA - General Household Survey (GHS)

The number of children possessing grade 0 – 2 has grown in quantum between 1996 and 2005. As indicated by the population pyramid, the birth rates in the province has increased which has also resulted in the number of people with grade 0 – 2 now growing at marginal rates. This however points to the need to support and develop the early childhood sector and promote child development and literacy rates in the province.

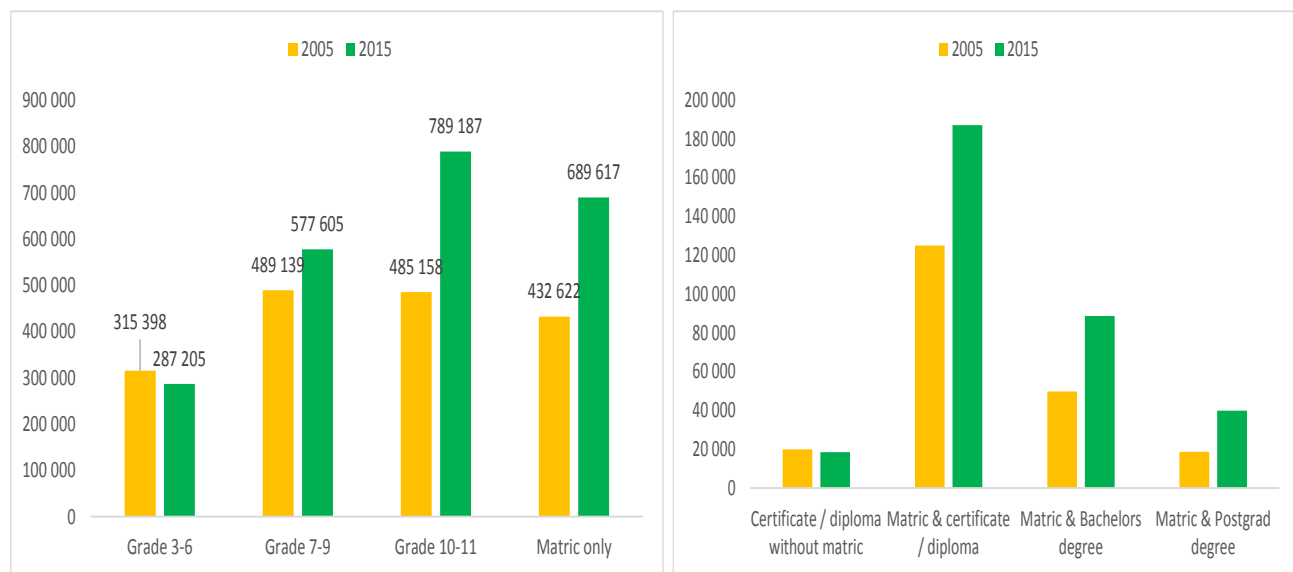
**Figure 17: Limpopo number of people with Grade 0 to 2**



Source: StatsSA - General Household Survey (GHS)

There is a growing number of people with primary school and high school education. Most pronouncedly, is the growing number of people in possession of matric and diploma qualifications, this number increased from 125 thousand in 2005 to 187 thousand in 2015. These individuals are ready to join the labour market or pursue their studies further. The policy question is, whether the provincial and national labour market and higher learning institutions are ready to absorb them.

**Figure 18: Limpopo number of people with Grade 3 - 12**



Source: StatsSA - General Household Survey (GHS)

### 1.8.2. Limpopo learner enrolment

The majority of the learners in the province depend on government to receive education. Therefore, most learners are likely to enrol in government schools rather than private schools. In 2014, total number of enrolments in the public schools was 71 thousand while those in independent schools were only 3 thousand. The numbers increased significantly in the subsequent year, where total enrolments in public schools grew to 100 thousand, while independent schools recorded 4 thousand. This shows the continued importance of government in providing free and quality education to those who cannot afford. The largest enrolment growth was in Vhembe and Sekhukhune district recording growth difference of 8 thousand and 7 thousand respectively from 2014 to 2015.

**Table 3: Gr 12 Learner Enrolment per District and Sector**

District/Year	2014			2015		
	INDEPENDENT	PUBLIC	Total	INDEPENDENT	PUBLIC	Total
CAPRICORN	829	19 377	20 206	1 020	24 508	25 528
GREATER SEKHUKHUNE	627	14 499	15 126	695	21 499	22 194
MOPANI	757	13 960	14 717	849	18 766	19 615
VHEMBE	1 325	17 562	18 887	1 259	25 711	26 970
WATERBERG	215	6 475	6 690	236	9 588	9 824
Limpopo	3 753	71 873	75 626	4 059	100 072	104 131

Source: StatsSA - General Household Survey (GHS)

### 1.9. Health

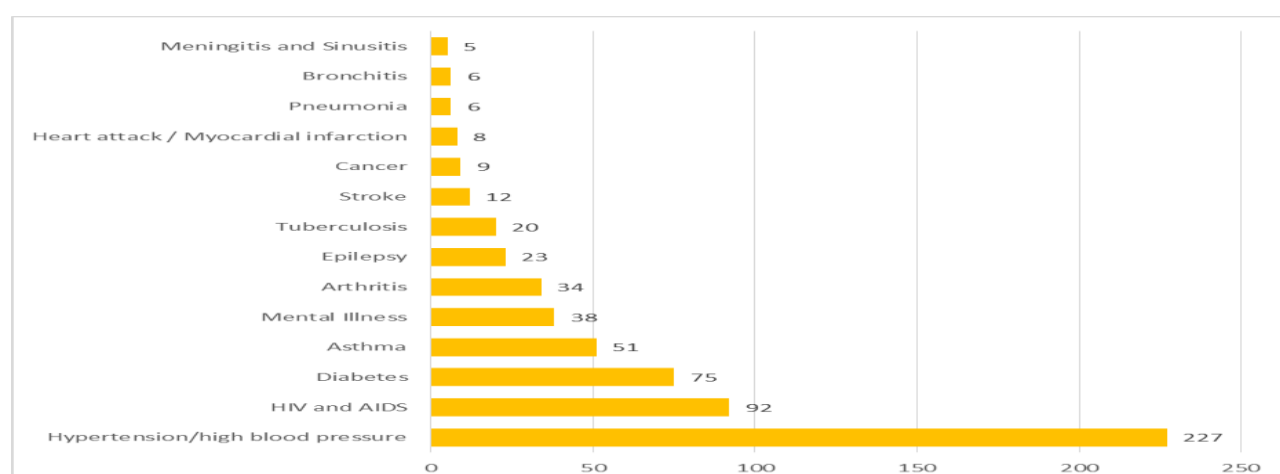
Better health is central to human happiness and well-being. It also makes an important contribution to economic progress, as healthy populations live longer, are more productive, and may save more. Many factors influence health status and a country's ability to provide quality health services for its people. For example: investments in roads can improve access to health services and inflation targets can on the other hand constrain health spending.

The health goal (SDG 3) comprises 13 targets, with a total of 26 indicators. The health goal has the largest number of proposed indicators of all the 17 SDGs. The 2030 development agenda seeks to end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, waterborne diseases and other communicable disease. It is further required to substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination.

### 1.9.1. Chronic health conditions

Poverty leaves many people susceptible to contracting diseases. According to the World Health Organisation (WHO), people and families who are already poor are most likely to suffer because chronic diseases are likely to ruin a family's economic prospects.

**Figure 19: Population suffering from chronic health conditions as diagnosed by a medical practitioner or nurse, by sex and province, 2015**



Source: StatsSA - General Household Survey (GHS)

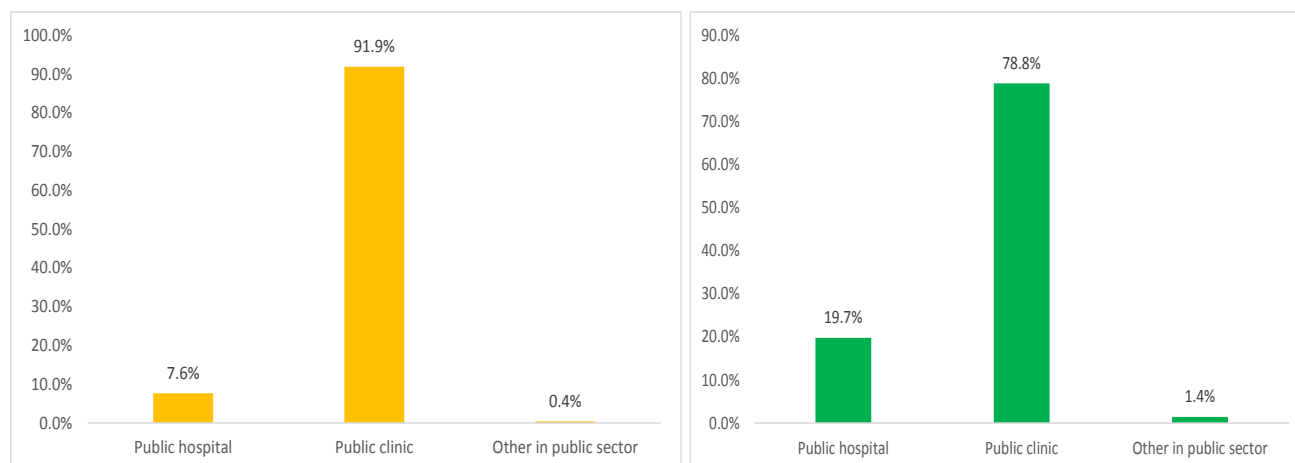
According to the above figure about 227 thousand people in Limpopo are suffering from Hypertension/high blood pressure, followed by HIV and AIDS and Diabetes, affecting 92 thousand people and 75 thousand people respectively. The least prevalent chronic health conditions are Pneumonia affecting 6 thousand people, Bronchitis affecting 6 thousand people, and Meningitis and Sinusitis affecting 5 thousand people.

### 1.9.2. Place of consultation

In the public sector, about 91.1 percent of the people in Limpopo would consult a public clinic for medical attention. Rightly so, as clinics are the first port of entry in the public health system, they provide primary health care. Only 7.6 percent would go to the public hospital. It is noted that 78.8 percent of people with at least one member of the household covered with medical aid do still consult a public clinic. This implies that some family members are not included in the medical aid scheme of the covered member. This may be due to various reasons varying from expensive costs of medical aid schemes to family structure dynamics.



**Figure 20: The household's normal place of consultation and whether at least one member is covered by medical aid, 2015**



Source: StatsSA - General Household Survey (GHS)

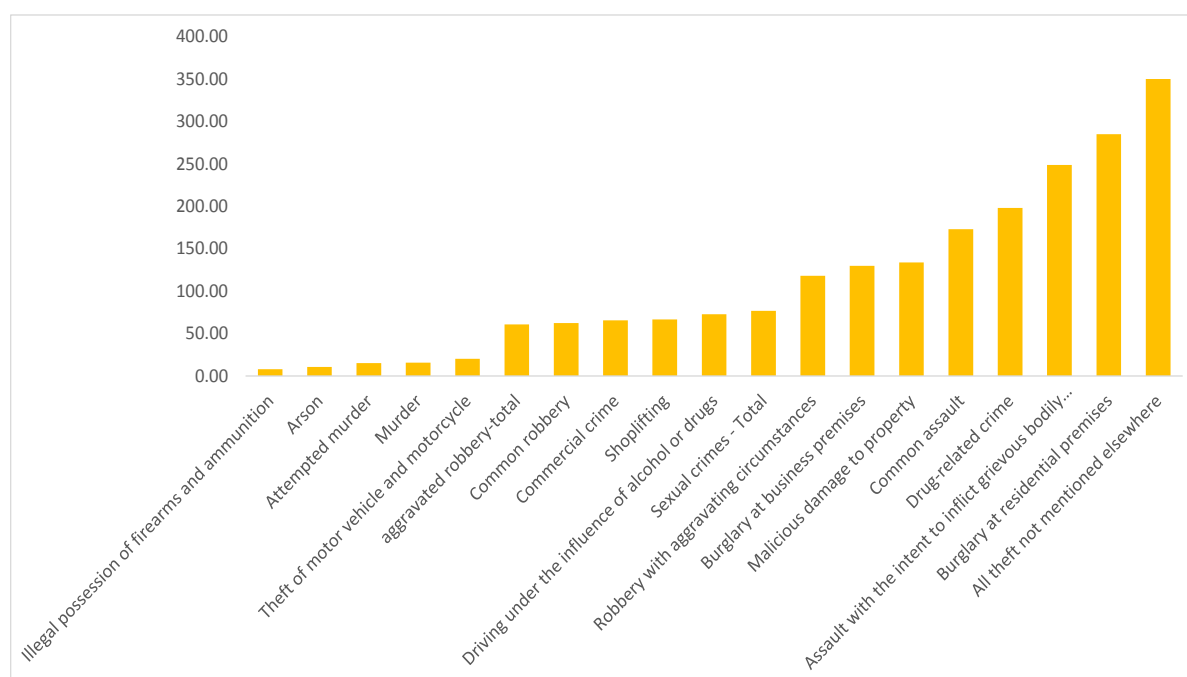
In 2015, about 59.3 percent of people who used public hospitals were very satisfied, while those who were somewhat dissatisfied and very dissatisfied made up 12 percent. Similarly, about 57.0 percent of the people using public clinics in the province were satisfied with the services they received, while only 10.6 percent of the people were somewhat dissatisfied and very dissatisfied.

## 1.10. Crime

The impact of crime on the economy is substantial, because it generates great costs to society at different levels, from the individual to the national economy. Crime increases uncertainty and the cost of doing business, so crime discourages entrepreneurial activities that will improve growth. The SDG goal 16 aspires peace, justice and strong institutions – to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

The province is faced with various crimes, the highest of which is for theft where the province recorded a rate of 349 theft cases per 100 000 people. Common assault (173.04), drug-related crimes (198.24), assault with the intent to inflict grievous bodily harm (248.84) and burglary at residential premises (285.14) per 100 000 people are the main crimes reported in the province. The least reported crimes are Illegal possession of firearms and ammunition and arson

**Figure 21: Limpopo crimes by type**



Source: Regional Explorer 2015

## 1.11. Conclusion

Despite the uncertain global economic environment, South Africa's economy shows that it had entered a period of recovery. However, the economy is not growing fast enough to create the much-needed jobs. A programme that will stimulate economic growth is needed and it should focus on a few key areas to reignite growth, such as industrialisation, mining and beneficiation, agriculture, agro-processing, energy, small and medium enterprises, managing workplace conflict, attracting investment, growing the oceans economy, and tourism.

Downside risks still persist for South Africa's economy in 2017, the ongoing political situations, the dire state of the labor market and the potential effect of Trump's protectionist policies may weigh-in on 2017 growth. On a positive note, a gradual improvement in the world economy and a recovery in commodity prices will support South Africa's economy, thereby easing the pressure on the government fiscus.

Rising unemployment in the province has taken an undesirable trajectory. More and more people who are looking for employment cannot find jobs. Given the growing matric and higher learning graduates and despairing economic climate, the province may be faced with a

serious social challenge of a higher unemployment rate, increase in the number of discouraged job seekers, crime and other problems related to unemployment. Growth in the Limpopo population is likely to increase the demand for social commodities as many people will become dependent of the state for health care services, education, housing, sanitation and other basic needs.

The provincial population however has a sufficient and skilled working age population to support economic growth, the challenge is to ensure that the correct required skills are available to support the industries in the province.

Due to the socio-economic status quo, a number of people in the province are not covered through medical aid and many are unemployed. This is a structural exclusion to good health care provided by the private sector, thereby confining the majority of the citizens to rely on state owned health facilities. This invariably raises the fiscal burden as most services are not paid for.

The education sector in the province is in a serious dilemma and requires attention. Firstly, the province is a rural province with most schools categorised as quintile 1 and 2 which implies that most parents that take their children to such schools are predominantly from low income households who can't afford to sponsor their children's fees. Government therefore becomes responsible to finance tuition at these schools. This explains why the sector, including the health sector, takes almost two thirds of the provincial budget; the clientele is highly reliant on government due to socio-economic circumstances.

In the long run, the risk that needs to be managed and mitigated is that more of the provincial resources may be deviated from productive and investment expenditure to social expenditure which may not necessary create economic growth.

It is essential for the country to promote a stable socio-political and economic environment, to attract and encourage investments as this will stimulate trade, which in turn could strengthen productivity and growth. In addition, given the subdued global growth outlook, further trade reforms that lower barriers of entry, coupled with measures to mitigate the cost to those who shoulder the burden of adjustment, would boost the international exchange of goods and services and revive the virtuous cycle of trade and growth.

Government should stimulate economic growth and investment expenditure at a rate above the population growth rate. This will assist to reduce social services backlogs and increase per capita income thereby reducing reliance on the state. Population growth can be helpful and stimulate the local economy, only if the citizenry is educated, healthy and productive.

In order to ensure that all people in the province receive access to high quality health care, government has introduced the National Health Insurance (NHI) fund. However, the NHI will not be a panacea of the health care challenges in the province. Well-orchestrated health reforms are necessary in the province. It is essential for the Health department to address inefficiencies in providing health care services, improve record keeping and data capturing, strengthen and improve health ICT systems and improve revenue generation.

Government should stimulate job creation through expansionary fiscal policy that will increase aggregate demand and increase the productivity of firms and labour. Expenditure should be directed at capital stock accumulation which in turn will increase general productivity in all sectors by shifting from an extractive economy to a value adding economy and Provincial departments and Municipalities should focus on implementing programmes that will stimulate economic growth, reduce unemployment and poverty.

## **CHAPTER 2: BUDGET STRATEGY AND AGGREGATES**

### **2.1. Introduction**

Due to the weaker economic outlook, forecasting of the next few years does not show meaningful economic growth, impacting on government revenue collection. The sustainability of the fiscal framework is determined by the recovery of economic activity, with National Government's economic reform programme guided by the National Development Plan. The Limpopo Province economy is slowing in line with the national economy and will continue to be vulnerable to any further international and domestic shocks.

The revision of the 2017 growth forecast from 0.9 percent at the time of the 2016 Budget tabling down to 0.5 percent in the Medium Term Budget Policy Statement (MTBPS) is as a result of poor growth. The 2017 Budget continues to follow the trends of 2016 Budget. Although a moderate recovery is forecasted over the 2017 Medium Term Expenditure Framework (MTEF), growth is expected to remain fragile, projected to reach 2.2 percent in 2019. Muted short term growth implies a subdued growth in tax revenue. Moreover, rising priorities that call for the expansion of social spending has necessitated the need for some fiscal consolidation alongside additions to the budget.

Limpopo Province is allocated 11.8 percent of the national allocation (similar to 2016/17 financial year share). The Limpopo Equitable Share which is based on Census 2011 age groups, 2016 Mid-year population estimates, 2016 School Realities Survey (SNAP), 2014 GDP-R, District Health Information Services for patient load data (2014/15-2015/16), 2012 Risk Adjusted Index (Risk Equalization Fund), Insured Population (2016-GHS) and 2010 Income and Expenditure Survey, decreases to 11.7% for the MTEF. This reduction will reduce Limpopo's equitable share by R67.4 million in 2017/18, R80.9 million in 2018/19 and R160.5 million in 2019/20.

Further national fiscal framework reductions to the Equitable Share allocation to all provinces will be made as follows:

- ✓ R500 million - 2017/18, - Limpopo Reduction (R58.8 million)
- ✓ R528.7 million - 2018/19, - Limpopo Reduction (R62.1 million)
- ✓ R558.3 million - 2019/20, - Limpopo Reduction (R65.5 million)

However, Limpopo will be provided with an additional R352.3 million and R381.2 million in 2018/19 and 2019/20 respectively for appointment of additional educators due to increasing enrolment numbers in education. A further R117.3 million is also allocated to cover exchange depreciation on medicine prices in 2019/20 and a further amount of R832.2 million is allocated in 2019/20 to cover improvement in conditions of service costs.

The province will therefore receive an equitable share allocation of R51.960 billion in 2017/18, R55.385 billion in 2018/19 and R59.371 billion in 2019/20. The table below refers:

**Table 4: National allocation to Limpopo Province**

National Allocation	2016/17	2017/18	2018/19	2019/20
<b>Equitable Share Baseline</b>	48,120,920	52,086,555	55,176,261	58,266,132
Adjustment to baseline": New data updates	(53,011)	(67,410)	(80,926)	(160,526)
<b>Revised allocation</b>	<b>48,067,909</b>	<b>52,019,145</b>	<b>55,095,335</b>	<b>58,105,606</b>
<i>Plus: Improvement in conditions of service</i>	841,086	-	-	832,213
<i>Human Papillomavirus Vaccine grant reduction</i>	(23,580)	-	-	-
<i>Less: Fiscal Framework Reductions (PES)</i>	-	(58,808)	(62,098)	(65,495)
<i>Plus: Education related</i>	-	-	352,394	381,268
<i>Plus: Health related</i>	-	-	-	117,313
<b>Total Preliminary Provincial Equitable Share</b>	<b>48,885,415</b>	<b>51,960,337</b>	<b>55,385,631</b>	<b>59,370,905</b>
<b>Variance: 2016 MTEF vs 2017 MTEF</b>		<b>(126,218)</b>	<b>209,370</b>	<b>1,104,773</b>
<i>Equitable Share year-on-year growth</i>		<b>6.3%</b>	<b>6.6%</b>	<b>7.2%</b>

Despite these challenges, the province delivers basic services and progressively aims to improve the quality of life and opportunities of all South Africans. It proceeds from the premise that coordinated government priority setting, resource allocation and implementation require:

- Alignment of strategic development priorities and approaches in all planning and budgeting processes as good budgeting is about the choices we make when allocating resources to spending programmes;

- A shared agreement on the nature and characteristics of the space economy; and
- Strategic principles for infrastructure investment and development spending.

## **2.2. Aligning Provincial Budget to achieve Governments Prescribed Outcomes**

Planning and performance monitoring in government have been predominantly characterised by a silo approach. This has resulted in a situation where planning, budgeting, reporting, and monitoring and evaluation functions are done by different sections in an institution. As a result, plans are not always aligned and synchronised with the budget allocations.

The government's outcome approach provides an opportunity for a perfect monitoring platform of public institutions in executing their legislative mandates, to ensure that government resources are used for purpose voted for by parliament. It further allows government to assess the impact of the services it renders to the society.

The Limpopo Provincial Government adopted its provincial master plan i.e. the Limpopo Development Plan (LDP) in 2015. The Plan demonstrates high level alignment with the NDP and the 14 government Outcomes for ensuring that the national priorities are realised, particularly the reduction of inequality, elimination of poverty and improving lives of the people.

The following are the key strategies expressed in the LDP that the 2017/18 budget seeks to address:

### **2.2.1. Quality Basic Education**

The Limpopo Provincial Government is dedicated to creating opportunities for children to remain in schools for as long as possible and have access to quality education. The attainment of these long-term targets lies in the ability of government to plan and implement its short-term programmes and strategies and alignment of resources. The Department of Education plans to utilise the 2017/18 budget allocation to:

- Improve delivery of Learner-Teacher Support Material (LTSM) to schools;
- Maintain the number of schools provided with school nutrition,
- Expand access to ECD programmes by 1.5 percent;

- Improve grade twelve results through learner attainment programmes;
- Delivery and maintenance of school infrastructure,
- Training and appointment of suitably qualified teachers and principals.

### **2.2.2. A long quality life for all**

The LDP requires all agencies in the province, public and private, to make commitments on their contributions towards improved health conditions in Limpopo. In providing a quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the Department of Health will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In 2017/18 and over the MTEF, the Department of Health will vigorously improve access to quality health care services by prioritizing the following:

- Conducting National Core Standards self-assessments at hospitals;
- Accelerating implementation of PHC re-engineering, the Department will strengthen Ward Based Outreach Teams and complete the appointment of District Clinical Specialist Teams in all five Districts and provide school health services to Grade 1 and Grade 8 learners;
- Preventing and reducing the burden of disease and health promotion – Reducing malaria case fatality rate from 1.04 percent in 2015/16 to 1.0 percent; Increasing clients remaining on ART from 232 506 in 2015/16 to 336 452 in 2017/18; Improving TB client treatment success rate from 81.4 percent to 83.0 percent; Improving antenatal client initiated on ART rate from 92.8 percent to 95.0 percent; Improving immunization coverage under 1 year from 79.2 percent to 85.0 percent; Improving Cervical cancer screening coverage from 50.1 percent to 60.0 percent; and Increasing overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)
- Preventing and controlling Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.0 percent.
- Providing and monitoring medicine availability in all facilities.
- Managing health infrastructure by completing 10 projects in 2017/18 and supporting districts to spend more than 90.0 percent of their maintenance budgets (i.e. preventative and unplanned).



### **2.2.3. All people in South Africa are safe**

As crime is dynamic in nature and ever adapting to the socio-economic dilemmas of the society, Limpopo crime has significantly changed from being the lowest amongst all the provinces to being number 5 on StatsSA 2015 National crime rating per province with 5.7 percent of the SA crime load. The crime trends profile on the top ten worst precincts in 2015 shows the following types of crime namely Contact-Related crime, Sexual Offences, Sexual Offences as a result of police actions and Shoplifting as the most prominent in the Province. The Department of Safety, Security and Liaison will continue to monitor police stations across the Province in order to contribute toward crime reduction. Various community mobilization programmes will be done through the CSF's and CPF with the view of strengthening relations between the community and the police.

### **2.2.4. Decent employment through inclusive economic growth**

The triple challenges of unemployment, inequality and poverty continues to be at the core of the provincial government agenda. Growing the provincial economy and creating job opportunities require the facilitation and promotion of trade and investment opportunities with both local and international investors. The Department of Economic Development, Environment and Tourism remains the coordinator of this Outcome. The other economic cluster departments contribute to support economic growth through capacity building and training interventions of the local SMMEs and Cooperatives, tourism promotion, establishment of agro-processing facilities, development of Agri-parks, Expanded Public Works Programmes (EPWP), Infrastructure maintenance and development and implementation of projects around the identified Special Economic Zones.

During the 2017/18 financial year, the Department of Economic Development, Environment and Tourism plans to develop four economic development strategies (Marula Development, Incubation, Broad-Based Black Economic Empowerment (BBBEE) and Township revitalization) in the province in line with the Limpopo Development Plan (LDP) and other government policies. The Department will again provide LED support to all municipalities in the province to ensure that provincial priorities are cascaded and implemented at the local level in the province.

### **2.2.5. A skilled and capable work force to support inclusive growth path**

A highly skilled labour force assists in reducing turnaround times during production of goods and services thereby promoting efficiencies in the system. Inefficiencies in government systems can be overcome through investment in capacitation and training of the current government workforce while further investments should be concentrated on skilling those who are outside the job market. The Office of the Premier is responsible for the evaluation of workplace skills plans implemented by provincial departments. These plans are funded through the allocation of one percent of the compensation of employee's budget to human resource development in each department.

### **2.2.6. An efficient, competitive and responsive economic infrastructure network**

Limpopo should focus on investing in a network of economic infrastructure designed to support medium and long term economic and social objectives of the growing population. This is a precondition for providing basic services such as electricity, water, sanitation, telecommunications and public transport, and it needs to be robust and extensive enough to meet industrial, commercial and household needs. In 2017/18 financial year the Department of Public Works, Roads & Infrastructure will continue to be at the forefront of ensuring that transport infrastructure development and services meet demands to ensure social development and economic growth. The Department is mandated to be the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS).

The department will also implement the EPWP business plan for infrastructure projects. Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.

### **2.2.7. Vibrant, equitable, sustainable rural communities contributing to food security for all.**

The Department of Agriculture, Forestry and Fisheries (DAFF) has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the NDP, developing an integrated and inclusive rural economy. The emphasis of APAP is on agricultural investment throughout the value chain of agriculture. The Limpopo department of Agriculture and Rural Development (LDARD) is coordinating the development of Agri-parks in Limpopo and the implementation of the revitalization of the agriculture and agro-processing value chain 9-point plan which is aimed at boosting the economy and increasing job creation. The Department will focus on the implementation of the Plan, particularly on priorities such as increasing the agricultural value chain and unlocking the potential of Small, Medium and Macro Enterprises (SMMEs), cooperatives in the sector as well as in rural enterprises.

Over the 2017/18-2019/20 MTEF period, the Department of Agriculture will target the following key priorities:

- Increase the availability of production infrastructure solutions, information and technology;
- Implementation of 4 610 natural resource management interventions in the sector through conservation agriculture and land care practices;
- Creation of green jobs through upstream and downstream agricultural activities with the target of 4 500 jobs created through agro processing, irrigation expansion and EPWP;
- Increasing comprehensive agricultural support provided to producers through cultivating 45 200 hectares for food production purpose, including land ploughed under the Festa Tlala Programme; and
- Providing 30 178 livestock and fish breeding material to farmers and ensure that 30 741 small holder producers are provided with agricultural technical advice.

### **2.2.8. Sustainable human settlements and improved quality of household life**

It is essential for government to transform the functioning of human settlements to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective coordination and spatial investment decisions to effect spatial transformation across all geographic scales supported by policies and plans to reduce travel distances and costs, especially for poor households. The Limpopo department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) guided by its multi-year Human Settlements Development Plan for 2014-2019, will continue to implement, amongst others, the following priorities during the 2017/18 financial year:

- Reduce housing backlogs by 9 072 new housing units;
- Acquiring 40 hectares of land in provincial growth points;
- Constructing 250 rental units through its Community Residential Units programme in Waterberg District, Lephalale Municipality; and
- Constructing of 300 units through the Finance Linked Subsidy Scheme (FLISP) in Thabazimbi and Polokwane Municipalities.

### **2.2.9. A responsive, accountable, effective and efficient local government system**

By 2030 Limpopo will have a developmental local state that is accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance. In this scenario, local government is at the forefront of participatory democracy involving citizens in meaningful deliberations regarding governance and development. Through the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) the provincial government plans to support 22 municipalities with the implementation of the Spatial Planning and Land Use Management Policy (SPLUMA), compliance with relevant legislations, improved financial performance and service delivery initiatives, inclusive of MIG.

The Provincial Treasury will also continue to strengthen their support to Municipalities to achieve sound financial management, attain unqualified audit outcomes, enforce and ensure compliance to financial prescripts, monitor and facilitate infrastructure spending through the Government Technical Advisory Centre (GTAC) programme.

#### **2.2.10. Protect and enhance environmental assets and natural resources**

The Limpopo province's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society would have commenced by 2030. The Department of Economic Development, Environment and Tourism will intensify efforts in ensuring community compliance with the environmental laws and regulations. To that effect, capacity building and training programmes as well as awareness campaigns on environmental laws will be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top of priorities for the Department in the 2017/18 financial year and beyond.

#### **2.2.11. Create a better South Africa, a better Africa and better world**

Government should strive to promote sound intergovernmental and international relations which remains key to development. The Office of the Premier is the custodian in ensuring alignment between different levels of government for better coordination and delivery of services in the Province. The Office will be coordinating Provincial Inter-governmental forums and Ministerial missions to Africa and beyond.

#### **2.2.12. An efficient, effective and development oriented public service**

An efficient and effective public service is a cornerstone for development and growth in any state. The provincial government is responsible for recruitment, skilling and development, retention and well-motivated personnel in Departments, Public Entities and Municipalities. The Office of the Premier is a key role player in ensuring that policies and procedures are developed and implemented in the province towards achieving a well-developed public service. In 2017/18, the Office will improve institutional efficiency and effectiveness and enhance monitoring and evaluation capacity of the provincial administration.

### **2.2.13. Social Protection**

Transformation of the society by building conscious and capable citizens remains a key challenge for government. The Department of Social Development in the Province is mandated to provide integrated social development services. During the 2017/18 financial year the Department will implement programmes to address the scourge of HIV/ AIDS, address the underlying causes of violence against woman and children, provide developmental and integrated services to people with disabilities, fund community based rehabilitation programmes and fund Isibindi programmes in an effort to provide prevention and early intervention services for children.

### **2.2.14. Nation building and Social cohesion**

The Department of Sport, Arts and Culture is responsible for championing programmes for social cohesion in the province. In 2017/18, the department will organise a social cohesion summit and nation building programmes, provide support to various sporting codes, promote museum and heritage services, provide language services, implement and manage the community mass participation programmes, support participation in inter-provincial sport competitions and school programmes.

## **2.3. Summary of Budget Aggregates**

The provincial budget comprises of two main sources which are transfer receipts from National government and provincial own receipts. As depicted below the province will receive, R59.845 billion in 2017/18, R63.764 billion in 2018/19 and R68.284 billion in 2019/20, from the National government. The province will collect provincial own receipts of R1.137 billion, R1.201 billion and 1.268 billion in 2017/18, 2018/19 and 2019/20 respectively. The overall total receipts available to the province is R60.983 billion for the year 2017/18. The province will further also allocate R475.5 million from the provincial reserves to supplement the 2017/18 provincial requirements The year-on-year growth is 7.8 percent, 5.7 percent and 7.1 percent in 2017/18, 2018/19 and 2019/20 respectively against the national projected CPI-X of 6.1 percent in 2017/18, 5.9 percent in 2018/19 and 5.8 percent in 2019/20.

Provincial payments include current payments amounting to R51.909 billion, transfers and subsidies of R7.452 billion and payments for capital assets of R2.097 billion in the 2017/18 financial year. In total the province has made available R61.459 billion for spending during the 2017/18 financial year.

**Table 5: Provincial Budget Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Provincial receipts</b>									
Transfer receipts from national	46 248 503	49 599 303	53 069 193	55 828 613	56 500 397	56 500 397	59 845 315	63 764 682	68 283 939
Equitable share	41 135 605	42 902 956	45 866 202	48 708 568	48 708 568	48 708 568	51 960 337	55 385 631	59 370 905
Conditional grants	5 112 898	6 696 347	7 202 991	7 120 045	7 791 829	7 791 829	7 884 978	8 379 051	8 913 034
Provincial own receipts	845 570	1 422 314	1 260 142	1 063 103	1 455 068	1 455 068	1 137 839	1 201 756	1 268 931
<b>Total provincial receipts</b>	<b>47 094 073</b>	<b>51 021 617</b>	<b>54 329 335</b>	<b>56 891 716</b>	<b>57 955 465</b>	<b>57 955 465</b>	<b>60 983 154</b>	<b>64 966 438</b>	<b>69 552 870</b>
<b>Provincial payments</b>									
Current payments	39 808 280	42 531 678	44 776 576	48 536 118	49 407 545	49 830 740	51 909 171	55 072 771	58 626 938
Transfers and subsidies	4 312 281	5 626 757	6 061 628	6 089 850	7 292 338	7 415 003	7 452 058	7 604 771	7 954 389
Payments for capital assets	1 726 367	2 185 906	2 097 639	2 343 067	2 349 317	2 340 561	2 097 497	1 632 762	1 498 479
Payments for financial assets	10 030	59 785	36 148	400	832	10 196	-	-	-
<b>Total provincial payments</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 501</b>	<b>61 458 726</b>	<b>64 310 305</b>	<b>68 079 806</b>
<b>Less: Unauthorised expenditure</b>	<b>4 498</b>	<b>-</b>	<b>-</b>	<b>49 376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>45 852 460</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 920 060</b>	<b>59 050 032</b>	<b>59 596 501</b>	<b>61 458 726</b>	<b>64 310 305</b>	<b>68 079 806</b>
<b>Financing</b>									
Provincial Cash Reserves	886 002	550 000	-	100 000	1 116 848	1 116 848	475 571	-	-
<b>Surplus/(deficit) after financing</b>	<b>2 123 117</b>	<b>1 167 491</b>	<b>1 357 344</b>	<b>22 280</b>	<b>22 279</b>	<b>(524 187)</b>	<b>-</b>	<b>656 133</b>	<b>1 473 063</b>

## 2.4. Financing

The provincial government has through the years accumulated surpluses from underspending of voted funds by departments. These were mainly utilised to fund unauthorised expenditure and to resource the Provincial Revenue Fund. During 2016/17, R1.116 billion was made available for spending to supplement provincial own revenue sources to address service delivery backlogs. In 2017/18, R475.6 million is made available to fund provincial priority projects as mandated by the Executive Council.

## **CHAPTER 3: BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK**

### **3.1. The relationship between Strategic planning and budget**

It is imperative for departments to align the Strategic Plans, Annual Performance Plans and the budget to improve operational effectiveness. In this Medium Term Expenditure Framework (MTEF) period, provincial departments have taken a step to re-align and focus on attaining the MTSF goals. 2017/18 budget allocation focuses on addressing targets that are still outstanding and those that were planned for the remainder of the MTSF period. The 2017/18 budget Key Performance Indicators (KPI's) are aligned to the 2017/18 APP's of provincial departments.

### **3.2. The Allocation Strategies**

The Executive Council Budget Committee continues to play a pivotal role in ensuring better alignment of budget allocations to policy priorities within the expenditure control framework. In this 2017 MTEF budget process, the Budget Committee engaged in phases to allocate available resources to provincial departments and entities. The first phase included allocations based on maintaining current baselines plus containing additional funding added to departments for recurring costs during the 2016/17 adjustment appropriation and adjusted by the CPI. The second phase included a process where departments received additional funding for provincial priorities. These bidding requests were considered in line with current government key priorities that would yield quick returns (enhance economic growth, reduce unemployment and poverty amongst the people of Limpopo) and improve government institutional capacity.

The Provincial Treasury supports the Executive Council Budget Committee by conducting Medium Term Expenditure Committee (MTEC) hearings. These hearings provide a platform through which departments can communicate their priorities, submit bids for additional funding, and demonstrate prioritization within their budgets. These interactions provide Provincial Treasury with the opportunity to present and discuss proposed departmental



budget allocations with the Executive Council Budget Committee for consideration and submission to the Executive Council for approval.

The fiscal consolidation package implemented by the Limpopo Provincial Government as part of the Fiscal Strategy includes both cost containment measures as well as revenue enhancement initiatives. The Provincial Treasury and Office of the Premier have taken a bold step through the implementation of the Provincial Personnel Management Framework (PPMF) that ensures personnel budget sustainability by reducing personnel numbers and containing personnel costs. Provincial departments have prioritised personnel budgets to provide for critical posts only and the budget for compensation of employees is ring-fenced. The implementation of the cost containment measures linked to procurement reforms has also been successfully applied to reduce and contain expenditure on goods and services items.

### **3.3. Provincial Budget Process**

The provincial budget process is aligned to the National Treasury budget process schedule which is issued every year. In addition to the budget process, the National Treasury issues MTEF Technical guidelines which provides provinces with specific requirements for the preparation of the MTEF budget. Key dates and activities for the provincial budget process are summarised as follows:

- National Treasury issues MTEF guidelines to Provincial Treasuries in June on how the MTEF 1<sup>st</sup> draft budgets should be prepared and submitted, the guidelines are customised by the Provincial Treasury and issued to provincial departments and public entities in July;
- Provincial Treasury conducts MTEC hearings in September;
- National Treasury issues preliminary allocation letters to Provincial Treasuries by November and the Provincial Treasury issues preliminary allocation letters to departments to submit the 2<sup>nd</sup> draft MTEF budget documents to Provincial Treasury after which the submissions are consolidated and submitted to National Treasury for analysis;

- Provincial Treasury attends the 1<sup>st</sup> Benchmark exercise at National Treasury in December where the allocation is analysed in terms of growth rates and alignment to the National outcomes.
- Provincial Treasury attends a 2<sup>nd</sup> Benchmark exercise In January of the following year as a follow-up on issues raised during the 1<sup>st</sup> Benchmark exercise in order to determine the final provincial MTEF allocations.
- The Provincial Executive Council Budget Committee convenes in January to consider the departmental allocations and recommendations made by the National Treasury;
- In February National Treasury issue final allocation to the Provincial Treasury to prepare the final budget for approval by the Executive Council for the coming MTEF period and tabling to Provincial Legislature.

### **3.4. The role of Provincial Treasury**

Provincial Treasury plays a crucial role in driving the budget reform process in the province. Section 18 sub-section 1 (a) and (b) of the Public Finance Management Act (PFMA) of 1999 (Act No.1 of 1999), mandates the provincial treasury to manage the provincial financial affairs within their jurisdictional areas through preparation of the provincial budget and exercising control over the implementation thereof by provincial departments and public entities.

During the preparation of budget for the 2017 MTEF period Limpopo Provincial Treasury played a significant role in ensuring that the process runs seamlessly. It is the responsibility of the Provincial Treasury to ascertain that all departments submit the required budget documents on time and in the correct formats. During the 2017 budget process provincial treasury performed the following roles:

- Issued customised provincial MTEF budget guidelines and formats to be used;
- Conduct workshops with all departments and public entities on guidelines, formats, database completion and key assumptions on budget preparations;
- Prepare presentations to the Executive Council recommending budget allocation per department for approval,
- Conducted MTEC hearings;
- Issued preliminary and final allocations letters to departments;

- Analyse each departments and public entities budget document submissions for alignment and corrections.
- Brief the Portfolio Committee on Finance on the provincial fiscal policy framework.

### **3.5. The role of departments**

Departments play significant roles during the budget process and the most critical role is planning and alignment of priorities within the available funding. It is the responsibility of each department and public entity to ascertain that activities and mandates are prioritised and funded adequately. This is achieved through departmental strategic planning exercises which are aligned to the budget process.

Departments are expected to participate in the budget process through:

- Consultation with relevant stakeholders;
- Alignment of strategic plans with the budget;
- Submission of budget bidding in line with the departmental mandate for consideration;
- Submission of budget documents as per the MTEF guidelines issued by Provincial Treasury;
- Participation during the MTEC hearings; and
- Ensuring allocated funds are spent prudently.

## CHAPTER 4: RECEIPTS

### 4.1. Overall Position

The provincial government derives funding from Equitable Share, Conditional Grants and Own revenue. The Equitable Share budget for the 2017/18 financial year is R51.9 billion. This amount is projected to grow to R55.4 billion in 2018/19 and R59.4 billion in 2019/20 financial year. The conditional grant allocation is R7.9 billion in 2017/18, R8.4 billion and R8.9 billion for the year 2018/19 and 2019/20 respectively. Provincial own revenue estimates increases from the original estimates of R1.0 billion in 2016/17 to R1.1 billion in 2017/18 financial year. This amount is projected to grow to R1.2 billion in 2018/19 and R1.3 billion in 2019/20 financial year.

**Table 6: Summary of Provincial Receipts**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Transfer receipts from national</b>									
Equitable share	41 135 605	42 902 956	45 866 202	48 708 568	48 708 568	48 708 568	51 960 337	55 385 631	59 370 905
Conditional grants	5 112 898	6 696 347	7 202 991	7 120 045	7 791 829	7 791 829	7 884 978	8 379 051	8 913 034
<b>Total transfer receipts from national</b>	<b>46 248 503</b>	<b>49 599 303</b>	<b>53 069 193</b>	<b>55 828 613</b>	<b>56 500 397</b>	<b>56 500 397</b>	<b>59 845 315</b>	<b>63 764 682</b>	<b>68 283 939</b>
<b>Provincial own receipts</b>									
Tax receipts	318 911	358 874	409 938	427 193	453 877	453 877	475 120	502 277	530 404
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
Sale of goods and services other than capital assets	220 224	240 349	241 103	336 432	287 837	287 837	357 246	377 815	398 880
Transfers received	2 000	-	149	-	-	-	-	-	-
Fines, penalties and forfeits	43 135	50 116	59 794	55 549	68 288	68 288	71 571	75 792	80 037
Interest, dividends and rent on land	196 456	298 353	318 739	182 327	363 157	363 157	190 616	200 411	211 632
Sale of capital assets	24 843	18 811	15 116	15 166	30 531	30 531	10 367	11 264	11 872
Transactions in financial assets and liabilities	40 002	455 811	215 303	46 435	251 378	251 378	32 920	34 198	36 106
<b>Total provincial own receipts</b>	<b>845 570</b>	<b>1 422 314</b>	<b>1 260 142</b>	<b>1 063 103</b>	<b>1 455 068</b>	<b>1 455 068</b>	<b>1 137 839</b>	<b>1 201 756</b>	<b>1 268 931</b>
<b>Total provincial receipts</b>	<b>47 094 073</b>	<b>51 021 617</b>	<b>54 329 335</b>	<b>56 891 716</b>	<b>57 955 465</b>	<b>57 955 465</b>	<b>60 983 154</b>	<b>64 966 438</b>	<b>69 552 870</b>

## **4.2. Equitable Share**

The Constitution provides that each sphere of government is entitled to an equitable share of revenue raised nationally to enable it to provide basic services and perform the functions allocated to it. This equitable share is an unconditional transfer from National Treasury to provincial governments to fund the gap that provinces encounter due to their limited fiscal capacity and the significant expenditure assigned to them. The province receives an equitable share allocation from the national funds. The equitable share is determined through a consultative process and the formula used prioritises the provision of social services such as education and health. The formula is redistributive and biased towards poorer provinces. The province received R51.9 billion for the year 2017/18 and the amount increases to R55.4 billion in 2018/19 and R59.4 billion in 2019/20.

## **4.3. Conditional Grants**

Conditional grants are allocations that provinces receive from the national share for specific purposes which will improve the standard of living and alleviate poverty within the province. These funds are made available to the province with conditions which each recipient department must adhere to.

Despite the mounting fiscal challenges, national government is maintaining core economic and social programmes by introducing new grants. A new grant for the provision of education to learners with profound intellectual disabilities is introduced in 2017/18 for department of Education. Two new grants (Early Childhood Development and Social Worker Employment) were introduced to the Department of Social Development over 2017 MTEF period. The grant for Social Worker Employment is introduced to ensure that social worker bursary holders are employed and it is funded through a reprioritization from within the social development sector.

The table below reflects the provincial conditional grants allocation over the MTEF period. The total conditional grants allocation for 2017/18 is R7.9 billion which represents an increase of R93.0 million or 9.7 percent from the original allocation of R7.1 billion in 2016/17 financial year. The grants allocation will increase to R8.4 billion in 2018/19 and R8.9 billion in 2019/20.

**Table 7: Summary of National Conditional Grant transfers by vote**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Vote 3	2 079 542	2 331 102	1 919 683	1 997 326	2 200 304	2 200 304	2 064 788	2 182 221	2 302 204
National School Nutrition Programme	872 786	985 580	990 903	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
Dinaledi Schools Grant	8 498	2 678	-	-	-	-	9 853	24 565	29 243
HIV/AIDS (Life Skills Education)	13 704	9 610	24 239	33 310	33 310	33 310	35 339	37 388	39 482
Technical Secondary Schools Recapitalisation	3 395	18 060	-	-	-	-	-	-	-
Education Infrastructure Grant	1 147 022	1 296 217	863 797	830 532	1 007 630	1 007 630	810 523	845 828	895 026
of which	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant (flood)	-	20 277	69 366	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	2 671	2 000	2 000	2 000	2 000	-	-
Social Sector (EPWP) Grant	34 137	18 957	2 483	3 500	3 500	3 500	2 888	-	-
Maths, Science and Technology Grant	-	-	35 590	42 553	42 553	42 553	42 796	45 141	47 690
Vote 4	325 059	296 360	329 330	339 366	339 670	339 670	323 750	340 657	389 623
Disaster Management (Drought relief)	-	-	-	-	-	-	-	-	-
Land Care	16 153	9 988	9 903	10 438	10 438	10 438	13 672	12 873	13 700
Comprehensive Agriculture Support Programme	247 169	223 150	263 805	260 576	260 880	260 880	238 991	256 521	300 669
of which	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	-	25 224	22 837	15 555	15 555	-	5 000	-	-
EPWP Incentive Allocation	19 384	14 898	5 285	4 476	4 476	4 476	3 731	-	-
EPWP Integrated-rural.	-	2 263	-	-	-	-	-	-	-
ILima/Letsema Projects	42 353	46 061	50 337	63 876	63 876	63 876	67 356	71 263	75 254
Vote 06	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
EPWP Incentive Allocation	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
Vote 7	1 501 208	1 920 244	1 879 185	2 053 864	2 086 849	2 086 849	2 390 605	2 545 486	2 840 570
Health Professions Training and Development	97 027	132 185	117 554	123 960	124 787	124 787	131 726	139 366	147 168
Health Facility Revitalisation	233 140	507 061	357 322	379 089	379 089	379 089	508 144	450 991	476 247
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	104 081	-	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	6 921	-	-	-	-	-	-
Nursing Colleges and Schools component	6 925	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	836 232	937 097	1 065 528	1 176 489	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
National Tertiary Services	310 480	331 647	312 393	344 723	362 361	362 361	366 314	387 560	409 263
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	27 471	29 009
EPWP Incentive Allocation	1 823	2 512	1 079	-	-	-	-	-	-
Social Sector (EPWP) Grant	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-
National Health Insurance	8 857	7 165	7 483	7 543	7 729	7 729	-	-	-
Vote 8	795 121	294 161	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Provincial Roads Maintenance Grant	505 849	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	14 340	4 518	-	-	-	-	-	-	-
Public Transport Operations	274 932	289 643	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Vote 9	3 000	1 176 113	976 853	999 935	1 024 964	1 024 964	1 146 284	1 239 036	1 188 088
Provincial Roads Maintenance Grant	-	1 173 861	969 733	995 109	1 020 138	1 020 138	1 140 387	1 239 036	1 188 088
of which	-	-	-	-	-	-	-	-	-
Transport Disaster Management	-	79 613	90 895	100 000	100 000	100 000	130 000	130 000	140 000
EPWP Incentive Allocation	3 000	2 252	7 120	4 826	4 826	4 826	5 897	-	-
Vote 10	-	-	2 078	-	-	-	2 000	-	-
EPWP Incentive Allocation	-	-	2 078	-	-	-	2 000	-	-
Vote 11	294 961	517 591	1 592 718	1 210 370	1 605 212	1 605 212	1 321 493	1 400 688	1 478 154
Human Settlement Development	294 961	517 031	1 591 889	1 208 370	1 603 212	1 603 212	1 319 493	1 400 688	1 478 154
of which	-	-	-	-	-	-	-	-	-
Human Settlement Development (flood repair)	-	5 701	34 182	29 678	29 678	29 678	-	-	-
Earmarked additions for the 11 mining towns	-	17 540	154 176	66 330	66 330	66 330	81 389	72 344	63 303
Thabazimbi	-	7 171	16 357	27 100	27 100	27 100	22 255	19 782	17 309
Greater Tubatse	-	1 684	36 520	6 430	6 430	6 430	32 180	28 604	25 029
Elias Motsoaledi	-	3 255	16 600	12 300	12 300	12 300	10 103	8 980	7 858
Lephalale	-	4 720	77 063	17 800	17 800	17 800	14 648	13 020	11 393
Fetakgomo( LIM 476)	-	710	7 636	2 700	2 700	2 700	2 203	1 958	1 714
Housing Disaster Management	-	560	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	829	2 000	2 000	2 000	2 000	-	-
Vote 12	8 915	2 772	3 109	11 242	11 242	11 242	96 847	113 045	120 616
Social Sector (EPWP) Grant	8 915	2 772	3 109	11 242	11 242	11 242	8 978	-	-
Early Childhood Development	-	-	-	-	-	-	41 085	62 414	65 901
Social work employment grant	-	-	-	-	-	-	46 784	50 631	54 715
Vote 13	104 542	155 929	199 255	178 370	194 016	194 016	191 034	196 157	211 759
Mass Participation and Sport Development Grant	59 618	58 848	63 417	61 075	67 033	67 033	67 850	68 352	77 056
Community Library Services	44 441	95 024	133 897	115 295	124 983	124 983	121 184	127 805	134 703
EPWP Incentive Allocation	483	2 057	1941	2 000	2 000	2 000	2 000	-	-
Total conditional grants	5 112 898	6 696 347	7 202 991	7 120 045	7 791 829	7 791 829	7 884 978	8 379 051	8 913 034

**Specific grants within the various departments are outlined below.**

### **Vote 3: Department of Education**

The department will receive conditional grants amounting to R2.1 billion in 2017/18, the grant will increase to R2.2 billion in 2018/19 and further increase to R2.3 billion in 2019/20. The conditional grants will be used for Mathematics, Science and Technology, School Nutrition Programme, HIV/AIDS, Education Infrastructure, Learners with Profound Intellectual Disabilities, Social Sector and Integrated Extended Public Works Programmes.

### **Vote 4: Department of Agriculture**

The department is allocated R323.7 million, R340.6 million and R389.6 million in 2017/18, 2018/19 and 2019/20 respectively. The grants will be used mainly for Land care, Comprehensive Agriculture Support and Illima / Letsema projects, EPWP Integrated, EPWP for Rural Development.

### **Vote 6: Department of Economic Development, Environment and Tourism**

The department is allocated R2.6 million for EPWP Incentive grant in 2017/18 financial year.

### **Vote 7: Department of Health**

The Department is allocated R2.3 billion in 2017/18, R2.5 billion in 2018/19 and R2.8 billion in 2019/20. The 2017/18 conditional grants include Health Professional Training and Development, EPWP Social sector, Comprehensive HIV/AIDS, National Tertiary Services and Hospital Revitalization grants. The National Health Insurance grant has been discontinued and will be allocated to the province as an indirect grant from the National Department of Health. Commencement of the new Human Papillomavirus Vaccine grant is delayed to 2018/19 and an indicative amount of R27.4 million and R29.0 million is allocated in 2018/19 and 2019/20 respectively.

### **Vote 8: Department of Transport**

The department receives R345.6 million, R361.8 million and R382.0 million in 2017/18, 2018/19 and 2019/20 respectively for Public Transport Operations.

### **Vote 9: Department of Public Works, Roads and Infrastructure**

The departmental allocation amounts to R1.1 billion in 2017/18 financial year and increase to R1.2 billion in 2018/19 and 2019/20 financial years. Funding is for Provincial Roads Maintenance, Transport Disaster Management for repairing roads damaged by floods and EPWP Integrated grant.

### **Vote 10: Safety, Security and Liaison**

The department is allocated R2.0 million for EPWP Incentive grant for the 2017/18 financial year.

### **Vote 11: Department Cooperative Governance, Human Settlements & Traditional Affairs**

The department is allocated R1.3 billion in 2017/18. The grant will increase to R1.4 billion in 2018/19 and further increase to R1.5 billion in 2019/20. The conditional grant is mainly for Integrated Housing and Human Settlements Development and implementation of EPWP Integrated Programme. The allocation is inclusive of funds that are earmarked for disaster flood damage and mining towns. The identified towns are: Thabazimbi, Greater Tubatse, Elias Motswaledi, Lephalale and LIM 476

### **Vote 12: Department of Social Development**

The department is allocated R96.8 million in 2017/18, R113.0 million in 2018/19 and R120.6 million in 2019/20. The grants funding includes the newly introduced Early Childhood Development and Social Worker Employment grants as well as EPWP Social Sector Grant.



## **Vote 13: Department of Sports Arts and Culture**

The department is allocated funding for Mass Participation and Sport Development, Community Library Services and EPWP grants amounting to R191.0 million in 2017/18. The grant funding will increase to R196.1 million in 2018/19 and R211.7 million in 2019/20.

### **4.4. Provincial Own Revenue**

Provincial own revenue forms part of the total provincial receipts that is allocated to departments to address provincial spending priorities. The provincial own revenue collection contributes R1.1 billion or 1.8 percent in 2017/18 financial year. The bulk of the revenue is generated from the Department of Transport at 43.4 percent mainly on motor vehicle licenses, followed by Provincial Treasury at 16.5 percent from interest earned on bank balances. Department of Health is the third largest revenue contributor at 16.1 percent mainly from the collection of patient fees, while Economic Development, Environment and Tourism contributes 13.4 percent primarily from casino and horse racing taxes. Other Departments contribute 10.6 percent of the total provincial own revenue collection.

The increasing socio-economic needs of citizenry make it a requirement for provinces to continuously put efforts to maximise own revenue generation and manage collections effectively. The Provincial Treasury collaborates with Departments and Public Entities to ensure maximisation of own revenue. Consequently, in 2017/18 financial year the Province will invest R22.0 million in infrastructure development of the wildlife resorts in the Department of Economic Development, Environment and Tourism; and R9.1 million in the procurement of Patient Verification System and Electronic data interchange for the Department of Health in response to the Provincial Own Revenue Enhancement Strategy.

**Table 8: Provincial Own Revenue per vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Vote 1: Office of the Premier	1 369	1 069	1 834	755	1 239	1 239	777	821	867
Vote 2: Provincial Legislature	176	189	316	207	331	331	219	234	246
Vote 3: Education	40 179	38 192	63 781	43 395	63 673	63 673	41 614	43 748	46 065
Vote 4: Agriculture and Rural Development	5 050	7 419	13 222	8 074	9 956	9 956	10 854	11 544	12 212
Vote 5: Provincial Treasury	190 996	299 232	302 970	180 128	362 528	362 528	188 133	197 884	208 965
Vote 6: Economic Development, Environmental Affairs and	97 576	146 424	124 556	143 324	156 883	156 883	152 240	159 503	168 435
Vote 7: Health	121 559	137 644	135 609	174 076	174 076	174 076	182 996	193 610	204 453
Vote 8: Transport	350 007	397 788	419 630	449 064	465 198	465 198	494 040	523 189	552 487
Vote 9: Public Works, Roads and Infrastructure	28 797	382 482	156 872	56 699	193 210	193 210	58 783	62 192	65 675
Vote 10: Safety, Security and Liaison	363	254	254	104	160	160	115	122	128
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	4 560	3 049	35 987	2 800	6 079	6 079	2 792	3 325	3 504
Vote 12: Social Development	3 831	6 889	3 424	3 273	18 948	18 948	3 438	3 637	3 841
Vote 13: Sport, Arts & Culture	1 108	1 683	1 687	1 204	2 787	2 787	1 839	1 947	2 052
<b>Total provincial own receipts</b>	<b>845 570</b>	<b>1 422 314</b>	<b>1 260 142</b>	<b>1 063 103</b>	<b>1 455 068</b>	<b>1 455 068</b>	<b>1 137 839</b>	<b>1 201 756</b>	<b>1 268 931</b>

The table above depicts the history of own receipts per vote from the 2013/14 financial year to 2015/16 financial year, and the collection estimates over the 2017 MTEF period. Overall, the revenue estimates increase from the original estimates of R1.0 billion in 2016/17 to R1.1 billion in 2017/18 financial year which represent an increase of 7.0 percent. The increase is influenced by inflationary related factors as well as continuous identification and implementation of own revenue enhancement projects. The positive growth referred hereto is arrived at after also considering once-off revenue collection items.

### **Vote 1: Office of the Premier**

Office of the Premier derives revenue from commission on insurance and parking fees. Over the MTEF period, the target is estimated to increase at an average growth of 4.7 percent in consideration of inflationary related factors.

## **Vote 2: Provincial Legislature**

The main source of revenue for Provincial Legislature is commission on insurance. The budget of the institution increases by 5.8 percent in 2017/18 and 6.0 percent over the MTEF due to inflation related factors.

## **Vote 3: Education**

The Department's revenue is mainly generated from commission on insurance and examination fees. The revenue estimate declines by 4.1 percent in 2017/18 financial year and a minimal growth of 2.0 percent over the MTEF. The decline is due to once off recovery of previous year debts in 2016/17.

## **Vote 4: Agriculture**

The revenue collection for the Department is mainly on sale of agricultural produce, boarding services and tuition fees from Colleges. The abnormal growth of 34.4 percent in 2017/18 and 14.8 percent over the MTEF is on boarding and tuition fees due to the anticipated increase in the intake of students in the agricultural colleges.

## **Vote 5: Provincial Treasury**

The departmental revenue is generated through commission on insurance, interest on bank balances, sale of tender documents, parking fees and previous year's debts recoveries. The revenue budget of the department increase by 4.4 percent in 2017/18 and 5.1 percent over the MTEF due to unpredictable nature of interest earned on bank balances.

## **Vote 6: Economic Development, Environment and Tourism**

The department generates a large portion of revenue from casino and horse racing taxes. The budget of the Department increase by 6.2 percent in 2017/18 and 5.5 percent over the MTEF. The increase is due to inflation related factors.

## **Vote 7: Health**

The main sources of revenue of the Department are patient and boarding fees. The revenue budget estimates increase by 5.1 percent in 2017/18 and 5.5 percent over the MTEF which is influenced by inflation related factors.

## **Vote 8: Transport**

Motor vehicle licences and traffic fines make the greater part of revenue generated by the Department of Transport. Other sources includes abnormal load fees and public permits. The revenue budget of the Department increases by 10.0 percent in 2017/18 and 7.2 percent over the MTEF. Significant growth is due to anticipated increase in the number of new motor vehicles, revision of tariffs and improvement of traffic management system.

## **Vote 9: Public Works**

A huge proportion of revenue is derived from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The revenue budget of the Department increases by 3.7 percent in 2017/18 and 5.0 percent over the MTEF due to inflation related factors.

## **Vote 10: Safety, Security and Liaison**

The main departmental sources of revenue are commission on insurance and parking fees. The abnormal growth of 10.6 percent in 2017/18 is due to the anticipated increase in the collection of tender documents.

## **Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs**

The main sources of revenue of the department are commission on insurance and parking fees. The revenue budget decreases by 0.3 percent in 2017/18, due to a once off sale of capital assets and a reduction on parking fees. However, the budget is anticipated to increase by 7.8 percent over the MTEF.

## Vote 12: Social Development

The main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increase by 5.0 percent in 2017/18 and 5.5 over the MTEF. The normal growth is influenced by inflationary related factors.

## Vote 13: Sports, Arts and Culture

The Department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival as well as commission on insurance. The revenue budget of the Department increases by 52.7 percent in 2017/18 and 19.4 percent over the MTEF. The abnormal increase is due to anticipated improvement in the collection of Entrance fees.

## 4.5. Donor Funding

**Table 9: Summary of provincial donor funding**

R thousand	Audited	Outcome Audited	Audited	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Vote 06: Economic Development, Environmental Affairs and Tourism	1 220	1 710	5 198	1 550	481	-	-
Vote 07: Health	5 225	750	-	-	-	-	-
Vote 12: Social Development	-	14 669	15 296	12 000	4 005	-	-
Vote 13: Sport, Arts & Culture	-	-	-	970	-	-	-
Total donor funding	6 445	17 129	20 494	14 520	4 486	-	-

An amount of R4.5 million will be received during the 2017/18 financial year by Department of Economic Development, Environment and Tourism for Students for the Advancement of Global Entrepreneurship (SAGE) program and Department of Social Development from HWSETA for training and development of interns.

## CHAPTER 5: PAYMENTS

### 5.1. OVERALL POSITION

An amount of R61.4 billion is made available for spending by provincial departments for 2017/18 financial year. This amount is projected to grow to R64.3 billion in 2018/19 and R68.1 billion in 2019/20. The allocation represents a positive growth of 7.9 percent in 2017/18 and 6.1 percent over the MTEF. The growth rate increase of 7.9 percent in 2017/18 which is above the national CPI-X of 6.1 percent is mainly influenced by the allocation of the total provincial own revenue and additional funding made available through cash reserves to fund provincial priority projects in an endeavour to reduce the unemployment rate, alleviate poverty and reduce inequality in the province.

**Table 10: Summary of Provincial Payments and Estimates per vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Vote 01: Office of the Premier	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520
Vote 02: Provincial Legislature	249 271	273 323	297 960	316 243	351 818	351 818	341 810	358 926	379 744
Vote 03: Education	22 647 979	24 419 274	25 118 175	27 171 746	27 591 674	27 555 093	28 783 149	30 440 345	32 194 772
Vote 04: Agriculture and Rural Development	1 530 375	1 555 401	1 620 254	1 782 912	1 793 216	1 793 216	1 855 352	1 962 624	2 105 664
Vote 05: Provincial Treasury	358 534	346 305	363 722	412 604	455 241	452 484	474 620	448 614	474 633
Vote 06: Economic Development, Environmental Affairs and	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375
Vote 07: Health	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709
Vote 08: Transport	2 845 213	1 704 488	1 727 714	1 879 151	1 899 651	1 899 651	1 962 385	2 073 926	2 193 490
Vote 09: Public Works, Roads and Infrastructure	858 941	2 787 867	2 685 343	2 901 370	3 101 835	3 101 835	3 135 729	3 195 712	3 258 251
Vote 10: Safety, Security and Liaison	62 658	72 660	82 656	95 617	95 817	95 823	103 713	107 714	113 961
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	1 186 638	1 525 470	2 185 684	2 286 043	2 813 814	2 813 814	2 581 771	2 645 307	2 794 961
Vote 12: Social Development	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940
Vote 13: Sport, Arts & Culture	258 813	284 373	378 780	409 791	438 520	438 520	460 288	457 999	488 788
<b>Total provincial payments by vote</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 500</b>	<b>61 458 726</b>	<b>64 310 304</b>	<b>68 079 807</b>
<b>Less: Unauthorised expenditure</b>	<b>4 498</b>	<b>-</b>	<b>-</b>	<b>49 376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>45 852 460</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 920 060</b>	<b>59 050 032</b>	<b>59 596 500</b>	<b>61 458 726</b>	<b>64 310 304</b>	<b>68 079 807</b>

## **5.2. PAYMENTS BY VOTE**

### **Vote 1: Office of the Premier**

The Office of the Premier is allocated R395.7 million in 2017/18. The allocation increase to R414.4 million in 2018/19 and R438.5 million in 2019/20. This is an increase of 5.2 percent in 2017/18 and 5.2 percent over the MTEF period. The funding includes allocation for provincial priorities such as Information Technology system development and Limpopo Integrated Infrastructure Master Plan.

### **Vote 2: Provincial Legislature**

The Provincial Legislature is allocated a budget of R341.8 million in 2017/18 financial year. The budget increases to R358.9 million in 2018/19 and R379.7 million for the 2019/20 financial years respectively. The allocation increase by 8.1 percent in 2017/18 and 6.3 percent over the MTEF period. The allocation makes provision for the implementation of the Enterprise Resources Planning (ERP) system, normalisation of constituency allowances and provision for security system upgrades.

### **Vote 3: Education**

The department is allocated R28.7 billion in 2017/18, R30.4 billion in 2018/19 and R32.2 billion in 2019/20 financial year respectively. The allocation increase by 5.9 percent in 2017/18 and 5.8 percent over the MTEF period. The allocation is funded from R26.2 billion equitable share, R2.1 billion conditional grants and R538.9 million from provincial own revenue.

Through this allocation, the department will implement policy priorities, which include funding of no-school-fee schools, teacher development, scholar transport, procurement of school furniture and school safety as well as provision of school nutrition programme. An amount of R30.0 million is allocated for ICT overhaul in the five districts.

#### **Vote 4: Agriculture**

The total allocation for the department is R1.8 billion for 2017/18, R1.9 billion for 2018/19 and R2.1 billion for 2019/20 financial year. This represents growth of 4.1 percent in 2017/18, 5.7 percent over the MTEF period. The 2017/18 allocation is funded by R1.5 billion equitable share and R323.7 million conditional grants. The department has reprioritised an amount of R50.0 million from compensation of employees to fund poverty alleviation projects within the agricultural sector.

#### **Vote 5: Provincial Treasury**

The Provincial Treasury receives a budget allocation of R474.6 million in 2017/18 financial year which represents 15.0 percent growth rate. The allocation decrease to R448.6 million in 2018/19 due to once-off allocation in 2017/18 and increases to R474.5 million in 2019/20 financial year. The once-off allocation is funding for the services of the Government Technical Advisory Centre (GTAC) which is providing support to provincial departments and Municipalities in infrastructure planning and implementation and a once-off allocation of R20.0 million to Musina Municipality.

#### **Vote 6: Economic Development, Environment and Tourism**

The department is allocated an amount of R1.5 billion in 2017/18, R1.3 billion in 2018/19 and R1.4 billion in 2019/20 financial years. The budget increases by 12.6 percent in 2017/18 and 0.9 percent over the MTEF. The departmental allocation in 2017/18 financial year includes provision for provincial priorities such as the upgrading of nature reserves, upgrading of ICT infrastructure, Marula beneficiation project, promotion of SMME's and Co-operatives, agri-business processing and broadband projects facilitated by Limpopo Economic Development Agency (LEDA), promotion of tourism and marketing of the Limpopo Province by Limpopo Tourism Agency (LTA) and compliance monitoring of casinos by Limpopo Gambling Board (LGB). Included in the allocation to the Department is amounts to be transferred to the departmental and public entities i.e. LEDA, the Tourism Agency and the Gambling Board are allocated R411.9 million, R103.1 million and R67.5 million respectively for 2017/18.



## **Vote 7: Health**

The allocation to the department is R18.0 billion in 2017/18, R18.9 billion in 2018/19 and R20.2 billion in 2019/20 financial years. The budget increases by 10.2 percent in 2017/18 and 7.3 percent over the MTEF. The budget allocation for 2017/18 consists of R15.1 billion equitable share, R2.3 billion conditional grants and R471.8 million provincial own revenue.

The allocation includes provision for purchase of essential medical and allied equipment, upgrading of IT infrastructure and procurement of patient verification system to enhance revenue collection.

## **Vote 8: Transport**

The total allocation for the department is R1.9 billion for 2017/18, R2.0 billion in 2018/19 and R2.2 billion in 2019/20 financial years, which represents an increase of 4.4 percent in 2017/18 and 5.3 percent over the MTEF. The departmental allocation is growing below the CPI-X rate of 6.1 percent due to previous year allocation of once-off projects. Included in the allocation for 2017/18 financial year is the 'transfer payments' of R47.5 million to the Department's public entity, Gateway Airport Authority Limited (GAAL).

## **Vote 9: Public Works, Roads and Infrastructure**

The department is allocated an amount of R3.1 billion in 2017/18, R3.2 billion in 2018/19 and R3.3 billion in 2019/20 financial years. The budget increases by 8.1 percent in 2017/18 and 3.9 percent over the MTEF. The 2017/18 allocation is funded by R2.0 billion equitable share and R1.1 billion conditional grants. Included in the allocation for 2017/18 financial year is a provision for infrastructure capacitation plan R30.0 million, procurement of new office space R60.0 million and R962.1 million to be transferred to the Departments public entity, Roads Agency Limpopo (RAL), for upgrading and maintenance of the provincial roads infrastructure.

### **Vote 10: Safety, Security and Liaison**

The allocation to the department is R103.7 million in 2017/18, R107.7 million in 2018/19 and R113.9 million in 2019/20 financial years. The budget increase by 8.5 percent in 2017/18 and 6 percent over the MTEF. The allocation includes R2.0 million for EPWP Incentives Grant. This funding will enable the department to deliver its mandate including provision of support to Community Safety Forums (CSF's) and Community Policing Forums (CSF's).

### **Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs**

The department is allocated an amount of R2.6 billion in 2017/18, R2.6 billion in 2018/19 and R2.8 billion in 2019/20 financial years. The budget increases by 12.9 percent in 2017/18 and decrease by 6.9 percent over the MTEF. The 2017/18 allocation is funded by R1.3 billion equitable share and R1.3 billion conditional grant for housing and human settlements. The 2017/18 allocation includes an amount of R15.0 million for "Magoshi" to fund operational expenses and R70.0 million for construction of Traditional Council Offices.

### **Vote 12: Social Development**

The department receives an allocation of R1.8 billion in 2017/18, R1.9 billion in 2018/19 and R2.0 billion in 2019/20 financial years. The budget increases by 11.5 percent in 2017/18 and 7.6 percent over the MTEF. Included in the allocation, is an amount of R96.8 million for Early Childhood Development and Social Worker Employment grants as well as EPWP Social Sector Grant and a further R17.4 million for tools of trade for social welfare services.

### **Vote 13: Sport, Arts and Culture**

The department is allocated R460.2 million in 2017/18, R457.9 million in 2018/19 and R488.7 million in 2019/20 financial year which represents an increase of 12.3 percent in 2017/18 and 6.1 percent over the MTEF period. The allocation is funded from R259.2 million equitable share and R191.0 million conditional grants. The 2017/18 financial year budget includes funding to host national and historic day celebrations, promotion and development of the creative industry including artists, procurement of electronic records management system, planning for the construction of a provincial theatre and construction of community libraries.

### 5.3. PAYMENTS BY ECONOMIC CLASSIFICATION

The provincial budget is allocated to departments which in turn distributes to various items in line with the economic classification as prescribed by the Standard Chart of Account (SCOA) which are: Compensation of Employees, Goods and Services, Transfers and subsidies and Payments for Capital Assets.

**Table 11: Summary of Provincial Payments and Estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>39 808 280</b>	<b>42 531 678</b>	<b>44 776 576</b>	<b>48 536 118</b>	<b>49 407 545</b>	<b>49 830 740</b>	<b>51 909 171</b>	<b>55 072 771</b>	<b>58 626 938</b>
Compensation of employees	33 040 015	35 429 107	37 752 651	40 794 081	40 789 187	40 724 928	43 055 737	45 559 055	48 172 688
Goods and services	6 767 983	7 102 131	7 023 440	7 741 600	8 617 921	9 105 376	8 852 563	9 512 797	10 453 280
Interest and rent on land	282	440	485	437	437	437	870	920	970
<b>Transfers and subsidies to:</b>	<b>4 312 281</b>	<b>5 626 757</b>	<b>6 061 628</b>	<b>6 089 850</b>	<b>7 292 338</b>	<b>7 415 003</b>	<b>7 452 058</b>	<b>7 604 771</b>	<b>7 954 389</b>
Provinces and municipalities	47 146	113 223	96 537	83 387	145 532	137 998	109 153	87 616	76 623
Departmental agencies and accounts	1 093 136	1 711 578	1 405 801	1 281 400	1 638 213	1 650 213	1 675 302	1 550 712	1 590 932
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	599 236	652 956	651 890	680 875	691 979	691 875	711 054	741 786	783 326
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Non-profit institutions	1 631 875	1 811 849	2 089 925	2 254 274	2 605 266	2 606 873	2 920 385	3 040 428	3 176 815
Households	940 888	1 269 570	1 817 396	1 789 915	2 211 347	2 328 043	2 036 165	2 184 230	2 326 693
<b>Payments for capital assets</b>	<b>1 726 367</b>	<b>2 185 906</b>	<b>2 097 639</b>	<b>2 343 067</b>	<b>2 349 317</b>	<b>2 340 561</b>	<b>2 097 497</b>	<b>1 632 762</b>	<b>1 498 479</b>
Buildings and other fixed structures	1 474 381	1 911 602	1 635 534	1 778 779	1 673 855	1 667 121	1 327 006	1 137 730	1 053 655
Machinery and equipment	251 699	273 506	461 755	550 888	661 974	659 951	768 441	492 864	442 612
Heritage assets	-	-	-	-	-	-	-	1	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	287	798	350	11 350	11 438	11 438	-	1	1
<b>Payments for financial assets</b>	<b>10 030</b>	<b>59 785</b>	<b>36 148</b>	<b>400</b>	<b>832</b>	<b>10 196</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 501</b>	<b>61 458 726</b>	<b>64 310 305</b>	<b>68 079 806</b>
<b>Less: Unauthorised expenditure</b>	<b>4 498</b>	<b>-</b>	<b>-</b>	<b>49 376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>45 852 460</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 920 060</b>	<b>59 050 032</b>	<b>59 596 501</b>	<b>61 458 726</b>	<b>64 310 305</b>	<b>68 079 806</b>

#### 5.3.1. Current Payments

The province has allocated R51.9 billion in 2017/18, R55.1 billion and R58.6 billion in 2018/19 and 2019/20 respectively for current payments. The allocation reflects a positive growth of 6.9 percent in 2017/18 and 6.5 percent over the MTEF.

Included in the current payments allocation for 2017/18 financial year is R43.1 billion for Compensation of Employees which represents 5.5 percent growth in 2017/18 and 5.7 percent over the MTEF. The province continues to contain the growth of the CoE budget through the implementation of the Provincial Personnel Management Framework without compromising service delivery.

A total amount of R8.9 billion, R9.5 billion and R10.4 billion is allocated to goods and services for 2017/18, 2018/19 and 2019/20 respectively. Goods and Services budget grows by 14.4 percent in 2017/18 and 10.5 percent over the MTEF. The increase is mainly influenced by savings realised from compensation of employees and additional funding made available from provincial own revenue and cash reserves for the promotion of programmes and projects that enhance economic growth within the province.

### **5.3.2. Transfers and Subsidies**

The provincial allocation on transfers and subsidies is mainly for transfers to Non-Profit Institutions and Organisations, households, departmental agencies and accounts and transfers to Public Entities and Municipalities. An amount of R7.4 billion, R7.6 billion and R7.9 billion is allocated in 2017/18, 2018/19 and 2019/20 respectively. The allocation grow by an average of 9.3 percent over the MTEF period.

### **5.3.3. Payments for Capital Assets**

An amount of R2.0 billion, R1.6 billion and R1.4 billion is allocated in 2017/18, 2018/19 and 2019/20 respectively. The allocation decrease by 10.5 percent in 2017/18 due to reduction of infrastructure allocations in departments of Education and Health. The classification includes allocation for building and other fixed structures, machinery and equipment and biological assets.

## 5.4. PAYMENTS BY POLICY AREA

**Table 12: Summary of Provincial Payments and Estimates**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
General public services	2 583 984	4 597 002	4 639 360	4 972 634	5 372 981	5 370 225	5 486 128	5 528 220	5 726 045
Public order and safety	62 658	72 660	82 656	95 617	95 817	95 823	103 713	107 714	113 961
Economic affairs	5 291 534	4 185 821	4 315 158	4 858 508	4 924 883	4 916 559	5 175 808	5 233 779	5 565 882
Environmental protection	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
Housing and community amenities	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064
Health	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709
Recreation, culture and religion	258 813	284 373	378 780	409 791	438 520	438 520	460 288	457 999	488 788
Education	22 647 979	24 419 274	25 118 175	27 171 746	27 591 674	27 555 093	28 783 149	30 440 345	32 194 772
Social protection	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940
<b>Total provincial payments and estimates by functional area</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 500</b>	<b>61 458 726</b>	<b>64 310 304</b>	<b>68 079 807</b>

The table above depicts the allocation in terms functional areas. Departments are clustered in terms of services they provide within the province as per given mandates.

Included in General Public Service is Office of the Premier, Legislature and Provincial Treasury which provides support to departments and ensures that required legislations and policies are available to departments for implementation. Furthermore, the three departments provide support and training to other departments in order to effectively implement the plans as adopted by Legislature. These departments are allocated a total budget of R5.4 billion, R5.5 billion and R5.7 billion in 2017/18, 2018/19 and 2019/20 respectively.

Public order and safety is the responsibility of the department of Safety, Security and Liaison which is allocated R103.7 million in 2017/18 financial year while economic affairs and environmental protection remains the responsibility of the department of Economic Development, Environment and Tourism, Agriculture and Transport allocated R5.3 billion in 2017/18 financial year.

Housing development is the competency of the department of Cooperative Governance, Human Settlement and Traditional Affairs which is allocated R1.4 billion, R1.5 billion and R1.6 billion in 2017/18, 2018/19 and 2019/20 respectively. The Department of Sport, Arts and Culture oversees recreation, culture and religion programmes in the province. The department is allocated R460.2 million in 2017/18 financial year.

The department of Health, Education and Social Development are tasked with the responsibility to provide health care services, basic education and social security services.

These departments are allocated a total of R46.8 billion in 2017/18 representing 79.2 percent of the provincial budget.

## **5.5. INFRASTRUCTURE PAYMENTS**

The general observation is that progress and achievements in the implementation of infrastructure in Limpopo still face challenges. This is attributed to weak institutional arrangements between the User Departments and implementing agents. Currently support is in place to finalise the Service Delivery Agreements (SDA) process with implementing agents in line with the Infrastructure Delivery Management System (IDMS). One of the requirements in the SDAs is that LDPWRI should undertake condition assessments of the provincial immovable assets. It is envisaged to take until mid-2017 financial year for all the SDAs to be approved and for LDPWRI to react and implement the requirements of the relevant Departments; however, Limpopo Provincial Treasury is facilitating the acceleration of the condition assessments.

The lack of information on the condition of immovable assets in Limpopo Province is one of the obstacles facing departments in the preparation of the infrastructure plans. In order for departments to plan and budget for maintenance during the 2017/18 financial year and outer years of the MTEF, the assessment of the condition of immovable assets is of high priority. The added benefit of the envisaged process is the improvement of expenditure on infrastructure and to ensure that the immovable state assets are kept to the standard as required by User Departments to discharge their respective mandates. Partial and full condition assessments have been conducted in various departments to inform the 2017/18 MTEF budgeting.

The initial intention to establish, fund and operationalise the Infrastructure Strategic Planning Hub (ISPH) was to respond to a well-defined need identified by the Province to improve infrastructure delivery. Since the conceptualisation and inception of the ISPH, a number of years have passed and the general sense is that the ISPH has not contributed substantially to provide solutions to the need for improved and accelerated infrastructure service delivery in the Province. There seems to be challenges associated with procuring the required built

environment professionals. These challenges are mainly from a HR perspective, related to DPSA requirements, as well as remuneration and the ability to attract the resources to the Province. The inefficiencies in the management, design and resourcing of the ISPH seems to have contributed largely to the inability to discharge the mandate thereof. No proper business processes and resource model have been developed as part of the operationalisation. The current assistance that is leveraged from within the ISPH are mostly focussed at providing services to the departments of health and education, whilst the “other” departments are largely left unattended.

Engagements are at an advanced stage to operationalize the Infrastructure Strategic Planning Hub (ISPH) and conduct a strategic review. The objective is to immediately align and maximise current resources in the province. Interim arrangements have been made for the LDPWRI Infrastructure Hub to support the other departments under the Limpopo Provincial Treasury Infrastructure Support Programme by assigning officials. This ensures a point of entry and coordinated support from ISPH to the respective departments.

The GTAC support project commenced during July 2016. All the relevant departments have departmental work plans and are all in process of further review. The programme team, assisted by the respective departmental Counterparts have developed draft Work Plans, Infrastructure Profiling Reports, Infrastructure Plans, Capacity Plans, Service Delivery Agreement and Procurement Plans. There is a focus to develop departmental procurement strategies to meet the requirements of the National Treasury Standard for Infrastructure Delivery Management and Procurement (SIPDM).

The Limpopo Provincial Government has allocated R15.9 billion for the delivery of infrastructure over the 2017 Medium Term Expenditure Framework (MTEF) period. This allocation will fund infrastructure projects in line with the overall strategic objectives of the province and the project details are captured in the project list (Table B5) of each department.

**Table 13: Summary of provincial infrastructure payments and estimates by vote**

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriatio	Adjusted appropriatio	Revised baseline	2017/18	2018/19	2019/20
<b>Rand thousand</b>									
Vote 03 - Education	1 133 198	1 139 322	1 064 384	910 609	1 113 630	946 610	810 523	845 828	895 026
Vote 04 - Agriculture and Rural Development	187 558	108 596	155 521	172 743	166 183	166 183	172 992	186 256	183 978
Vote 06: Economic Development, Environmental Affairs and Tourism	20 297	70 558	51 230	49 314	34 167	34 167	59 345	-	-
Vote 07: Health	635 168	595 518	602 206	735 668	735 668	735 668	652 027	796 648	714 510
Vote 08: Transport	36 876	2 285	4 857	26 000	26 000	26 000	2 353	4 815	11 421
Vote 09: Public Works, Roads and Infrastructure	39 101	36 861	2 059 075	1 597 303	1 838 925	1 838 925	1 949 853	2 107 622	2 090 797
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154
Vote 12: Social Development	34 056	21 490	15 764	32 075	19 663	35 075	36 298	37 705	26 105
Vote 13: Sport, Arts & Culture	13 189	16 064	29 434	32 593	33 593	33 593	48 749	41 016	43 251
<b>Total department Infrastructure</b>	<b>2 796 471</b>	<b>2 573 715</b>	<b>5 110 780</b>	<b>4 766 675</b>	<b>5 573 041</b>	<b>5 421 120</b>	<b>5 051 633</b>	<b>5 420 578</b>	<b>5 443 242</b>

Table 13 above summarises the infrastructure budget allocation by vote over 2017 MTEF. Limpopo Provincial Government infrastructure is mainly funded through conditional grants and a smaller portion through the Provincial Equitable Share. The Department of Public Works Roads & Infrastructure is allocated a budget of R 1.9 billion or 38.5 percent, followed by CoGHSTA with an allocation of R1.3 billion or 26.1 percent, the Department of Education is allocated R810.5 million or 16.0 percent and the Department of Health R652.0 million or 12.9 percent.

**Table 14: Summary of provincial infrastructure payments and estimates by category**

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriatio	Adjusted appropriatio	Revised baseline	2017/18	2018/19	2019/20
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	<b>1 690 645</b>	<b>1 684 612</b>	<b>3 524 573</b>	<b>2 922 790</b>	<b>3 356 482</b>	<b>3 231 485</b>	<b>3 113 267</b>	<b>3 377 978</b>	<b>3 376 008</b>
Maintenance and repair	234 856	126 666	1 588 913	1 510 843	1 270 908	1 265 340	1 397 347	1 643 646	1 835 843
Upgrades and additions	1 319 869	1 530 894	1 605 632	1 076 605	1 130 588	1 279 738	1 495 828	1 381 560	1 256 687
Refurbishment and rehabilitation	135 920	27 052	330 028	335 343	954 986	686 408	220 092	352 772	283 478
<b>New infrastructure assets</b>	<b>313 548</b>	<b>223 473</b>	<b>321 454</b>	<b>497 219</b>	<b>442 564</b>	<b>415 953</b>	<b>439 763</b>	<b>527 512</b>	<b>450 858</b>
<b>Infrastructure transfers</b>	<b>792 279</b>	<b>665 630</b>	<b>1 264 753</b>	<b>1 346 666</b>	<b>1 728 965</b>	<b>1 728 652</b>	<b>1 454 657</b>	<b>1 464 688</b>	<b>1 561 129</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	792 279	665 630	1 264 753	1 346 666	1 728 965	1 728 652	1 454 657	1 464 688	1 561 129
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48 091</b>	<b>48 091</b>	<b>43 946</b>	<b>50 400</b>	<b>55 247</b>
<b>Total department Infrastructure</b>	<b>2 796 471</b>	<b>2 573 715</b>	<b>5 110 780</b>	<b>4 766 675</b>	<b>5 576 103</b>	<b>5 424 182</b>	<b>5 051 633</b>	<b>5 420 578</b>	<b>5 443 242</b>



A budget of R1.4 billion is allocated towards new infrastructure mainly for construction of new clinics, libraries, schools, upgrades of gravel roads to tar, centres for place of safety and houses. The investment for Education include construction of education facilities to reduce backlog in terms of CSIR condition assessment, public ordinary schools supplied with sanitation facilities, classrooms built in public ordinary schools, storm damaged schools, electrification of schools, backlogs in terms of maintenance, eradication of pit latrines and rebuilding of damaged schools in Vuwani.

For Health the budget provision will address related Health Technology, replacement of electro-mechanical equipment in hospitals, water and sanitation, laundry equipment, new/replacement of standby generators, UPS Systems, chillers, refrigeration, kitchen unit supply etc. LDPWRI uses the Roads Assets Management System (RAMS) to prioritise projects and deal with the backlogs. RAMS is updated every five years by RAL to give a current condition of the provincial road network system for the upgrading of provincial roads to address the unpaved network backlog, rehabilitation of surfaced roads to maintain existing paved network, and re-gravelling of gravel roads for proper access. The 2017/18 budget allocation for rehabilitation and refurbishment is R220.1 million, upgrading and additions of existing facilities is R1.5 billion and R1.4 billion is allocated for maintenance.

The Standard for Infrastructure Delivery Management (SIPDM) came into effect from 01 July 2016. The Provincial Treasury has taken a central role in the development of Standard for Infrastructure Delivery Management (SIPDM) Provincial Guidelines and associated operationalization templates. The departments are being assisted in preparing readiness reports for the implementation of the SIPDM, as well as the proposed action plan to mitigate challenges.

## 5.6. TRANSFERS

**Table 15: Transfers to Public Entities**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Vote 06: Economic Development, Environmental Affairs and Tourism	485 959	478 016	466 083	435 788	506 151	435 788	582 533	616 903	652 683
Vote 08: Transport	657 984	35 000	45 300	59 838	59 838	59 838	47 573	50 380	53 302
Vote 09: Public Works, Roads and Infrastructure	1 235 812	1 107 316	836 954	737 330	1 029 935	1 029 935	962 151	970 968	977 765
<b>Total</b>	<b>2 379 755</b>	<b>1 620 332</b>	<b>1 348 337</b>	<b>1 232 956</b>	<b>1 595 924</b>	<b>1 525 561</b>	<b>1 592 257</b>	<b>1 638 251</b>	<b>1 683 750</b>

Total transfers to Public Entities amount to R1.5 billion in 2017/18, R1.6 billion in 2018/19, and R1.7 billion in 2019/20. The public entities include: Limpopo Economic Development Agency, Limpopo Gambling Board, Limpopo Tourism Agency in the Department of Economic Development, Environment & Tourism, Gateway Airports Authority Limited in the Department of Transport and Roads Agency Limpopo in the Department of Public Works, Roads & Infrastructure. The public entities are accountable to their respective departments for the implementation of government priorities as outlined in their strategic planning documents.

**Table 16: Provincial Transfer to Local Government**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category B	1 942	5 961	3 832	2 972	27 972	19 634	22 663	2 979	3 146
Category C	481	6 720	16 705	23 708	23 708	23 708	24 913	15 759	739
<b>Total provincial transfers to local government</b>	<b>2 423</b>	<b>12 681</b>	<b>20 537</b>	<b>26 680</b>	<b>51 680</b>	<b>43 342</b>	<b>47 576</b>	<b>18 738</b>	<b>3 885</b>

An amount of R47.6 million will be transferred to municipalities in the province for payment of services such as municipal rates and taxes, motor vehicles licenses and water and electricity in 2017/18 financial year.

## 5.7. PERSONNEL NUMBERS AND COSTS

**Table 17: Summary of Provincial Personnel numbers and costs by vote**

R thousands	Actual					Medium-term expenditure estimate					
	2013/14	2014/15	2015/16	2016/17	Costs	2017/18	2018/19		2019/20		Costs
	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
<b>Vote</b>											
Vote 01: Office of the Premier	469	457	483	493	271 524	493	284 098	493	300 576	493	318 009
Vote 15: Provincial Legislature	212	202	205	216	171 841	214	187 968	227	198 318	226	209 426
Vote 03: Education	68 209	68 419	68 671	68 687	22 106 120	68 511	23 334 306	68 511	24 712 202	68 511	26 101 173
Vote 04: Agriculture and Rural Development	3 387	3 486	3 139	3 259	1 105 054	3 379	1 179 085	3 499	1 260 134	3 694	1 338 091
Vote 05: Provincial Treasury	477	424	524	575	292 682	625	312 795	613	327 510	605	351 746
Vote 06: Economic Development, Environmental Affairs and Tourism	1 274	1 290	1 488	1 463	491 237	1 536	515 756	1 494	539 435	1 578	569 106
Vote 07: Health	36 258	36 728	36 742	35 028	12 338 382	35 028	12 999 392	35 028	13 753 358	35 028	14 557 383
Vote 08: Transport	3 314	2 246	2 656	2 713	852 458	2 738	921 853	2 764	975 320	2 919	1 029 939
Vote 09: Public Works, Roads and Infrastructure	3 345	3 902	3 323	3 604	1 005 785	3 685	1 087 912	3 685	1 115 140	3 954	1 177 587
Vote 10: Safety, Security and Liaison	91	98	127	128	65 027	130	72 056	130	76 967	137	80 969
Vote 11: Cooperative Governance, Human Settlements and Traditional Affairs	3 891	3 605	3 908	3 715	967 344	3 852	981 784	3 852	1 041 219	3 852	1 101 607
Vote 12: Social Development	3 346	3 115	3 440	3 028	904 612	3 028	991 314	3 028	1 059 058	3 028	1 123 744
Vote 13: Sport, Arts & Culture	398	398	407	512	171 966	512	187 418	512	199 818	537	213 907
<b>Total provincial personnel numbers</b>	<b>124 671</b>	<b>124 370</b>	<b>125 113</b>	<b>123 421</b>	<b>40 744 032</b>	<b>123 731</b>	<b>43 055 738</b>	<b>123 836</b>	<b>45 559 056</b>	<b>124 562</b>	<b>48 172 687</b>

The provincial personnel numbers will continue to reduce from 124 671 in 2013/14 to 123 731 in 2017/18. Personnel numbers will be reduced further due to the review of organisational structures in departments as mandated by the Provincial Personnel Management Framework. An amount of R43.0 billion has been allocated to service the current staff within government and filling of key and critical posts.

The province's percentage share of compensation of employees against the total budget is 70.0 percent which is a decrease as compared to 71.6 percent in 2016/17 financial year. The measures which have been put in place to monitor the provincial personnel numbers are bearing fruit and should be strengthened. Provincial Treasury together with Office of the Premier will strengthen monitoring of personnel matters in the province.

## 5.8. PAYMENTS ON TRAINING.

**Table 18: Summary of provincial payments on training**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Vote 01: Office of the Premier	2 715	2 023	2 351	2 462	2 462	2 462	2 613	2 765	2 920
Vote 02: Legislature	298	1 712	1 279	1 020	1 020	1 020	1 046	1 241	1 310
Vote 03: Education	83 292	70 302	64 550	67 971	67 971	67 971	71 370	75 509	79 738
Vote 04: Agriculture and Rural Development	13 425	12 737	10 259	11 729	11 535	11 535	11 791	12 601	13 381
Vote 05: Provincial Treasury	2 000	18 520	3 944	4 177	4 177	8 353	5 387	5 705	6 036
Vote 06: Economic Development, Environmental Affairs and Tourism	10 246	9 458	9 924	10 423	10 423	10 423	10 950	11 586	12 234
Vote 07: Health	433 314	483 321	489 622	574 206	540 298	647 813	671 910	686 903	680 097
Vote 08: Transport	3 093	3 093	2 822	7 084	7 084	7 084	8 726	9 232	9 749
Vote 09: Public Works, Roads and Infrastructure	-	-	1 542	10 159	10 159	10 159	10 710	11 130	11 757
Vote 10: Safety, Security and Liaison	1 165	1 416	1 054	1 027	1 027	1 027	1 027	1 061	1 120
Vote 11: Cooperative Governance, Human Settlements and Traditional	4 826	2 443	5 945	6 260	6 260	6 260	6 573	6 954	7 344
Vote 12: Social Development	8 050	8 801	9 362	9 858	9 858	9 858	5 936	4 571	4 669
Vote 21: Sport, Arts & Culture	368	1 117	966	1 166	1 166	1 166	1 250	1 315	1 390
<b>Total provincial expenditure on training</b>	<b>562 792</b>	<b>614 943</b>	<b>603 620</b>	<b>707 541</b>	<b>673 440</b>	<b>785 131</b>	<b>809 290</b>	<b>830 572</b>	<b>831 746</b>

Provincial departments have provided funds for employee training in order to close the gaps identified during personnel development planning. An amount of R809.2 million is made available for capacitation of employees in 2017/18 financial year. Training will focus on areas which will enhance service delivery and promotes a capable workforce in public service that contributes positively to economic growth.

# ANNEXURES

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	<b>318 911</b>	<b>358 874</b>	<b>409 938</b>	<b>427 193</b>	<b>453 877</b>	<b>453 877</b>	<b>475 120</b>	<b>502 277</b>	<b>530 404</b>
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
<b>Sale of goods and services other than capital assets</b>	<b>220 224</b>	<b>240 349</b>	<b>241 103</b>	<b>336 432</b>	<b>287 837</b>	<b>287 836</b>	<b>357 246</b>	<b>377 815</b>	<b>398 880</b>
Sales of goods and services produced by department	215 983	237 845	239 692	334 374	286 243	286 242	355 912	376 312	397 292
Sales by market establishments	52 466	31 790	37 440	56 851	33 406	33 406	57 746	61 095	64 517
Administrative fees	47 907	49 890	42 958	49 208	39 257	39 257	45 919	48 203	50 903
Other sales	115 610	156 165	159 294	228 315	213 580	213 579	252 247	267 014	281 872
<i>Of which</i>									
Health patient fees	55 348	72 508	67 482	100 000	100 000	100 000	113 467	120 048	126 771
Motor vehicle licences	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4 241	2 504	1 411	2 058	1 594	1 594	1 334	1 503	1 588
<b>Transfers received from:</b>	<b>2 000</b>	<b>-</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	149	-	-	-	-	-	-
Households and non-profit institutions	2 000	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>43 135</b>	<b>50 116</b>	<b>59 794</b>	<b>55 549</b>	<b>68 288</b>	<b>68 288</b>	<b>71 571</b>	<b>75 792</b>	<b>80 037</b>
<b>Interest, dividends and rent on land</b>	<b>196 456</b>	<b>298 353</b>	<b>318 739</b>	<b>182 327</b>	<b>363 157</b>	<b>363 157</b>	<b>190 616</b>	<b>200 411</b>	<b>211 632</b>
Interest	195 931	298 184	318 450	181 913	362 718	362 718	190 077	199 839	211 030
Dividends	-	1	-	-	-	-	-	-	-
Rent on land	525	168	289	414	439	439	539	572	602
<b>Sales of capital assets</b>	<b>24 843</b>	<b>18 811</b>	<b>15 116</b>	<b>15 166</b>	<b>30 531</b>	<b>30 531</b>	<b>10 367</b>	<b>11 264</b>	<b>11 872</b>
Land and subsoil assets	285	-	-	-	-	-	-	-	-
Other capital assets	24 558	18 811	15 116	15 166	30 531	30 531	10 367	11 264	11 872
<b>Transactions in financial assets and liabilities</b>	<b>40 002</b>	<b>455 811</b>	<b>215 303</b>	<b>46 435</b>	<b>251 378</b>	<b>251 379</b>	<b>32 920</b>	<b>34 198</b>	<b>36 106</b>
<b>Total provincial own receipts</b>	<b>845 570</b>	<b>1 422 314</b>	<b>1 260 142</b>	<b>1 063 103</b>	<b>1 455 068</b>	<b>1 455 068</b>	<b>1 137 839</b>	<b>1 201 756</b>	<b>1 268 931</b>

**TABLE A.2: Details on information on Conditional Grants**

Vote and Grant	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Revised transfer estimate	Revised expenditure estimate	Medium-term estimates		
R thousand	2013/14			2014/15			2015/16			2016/17			2017/18	2018/19	2019/20
<b>Vote 3</b>	<b>2 168 635</b>	<b>2 168 635</b>	<b>2 079 542</b>	<b>2 187 342</b>	<b>2 187 342</b>	<b>2 331 102</b>	<b>1 908 026</b>	<b>1 908 026</b>	<b>1 919 683</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>
National School Nutrition Programme	932 050	932 050	872 786	991 153	991 153	985 580	1 030 799	1 030 799	990 903	1 111 311	1 111 311	1 111 311	1 161 389	1 229 289	1 290 763
Dineledi Schools Grant	23 312	23 312	8 498	11 340	11 340	2 678	-	-	-	-	-	-	9 853	24 565	29 243
HIV/AIDS (Life Skills Education)	42 022	42 022	13 704	31 085	31 085	9 610	25 875	25 875	24 239	33 310	33 310	33 310	36 339	37 388	39 482
Technical Secondary Schools Recapitalisation	16 901	16 901	3 395	29 859	29 859	18 060	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 125 382	1 125 382	1 147 022	1 108 625	1 108 625	1 296 217	805 128	805 128	863 797	1 007 630	1 007 630	1 007 630	810 523	845 828	895 026
of which															
Education Infrastructure Grant (flood)	-	-	-	20 277	20 277	20 277	69 366	69 366	69 366	-	-	-	-	-	-
EPWP Incentive Allocation	1 200	1 200	-	2 000	2 000	-	2 150	2 150	2 671	2 000	2 000	2 000	2 000	-	-
Social Sector (EPWP) Grant	27 768	27 768	34 137	13 280	13 280	18 957	3 095	3 095	2 483	3 500	3 500	3 500	2 888	-	-
Maths, Science and Technology Grant	-	-	-	-	-	-	40 979	40 979	35 590	42 553	42 553	42 553	42 796	45 141	47 690
<b>Vote 4</b>	<b>333 818</b>	<b>333 818</b>	<b>325 059</b>	<b>297 153</b>	<b>297 153</b>	<b>296 360</b>	<b>330 190</b>	<b>330 190</b>	<b>329 330</b>	<b>339 670</b>	<b>339 670</b>	<b>339 670</b>	<b>323 750</b>	<b>340 657</b>	<b>389 623</b>
Land Care	19 562	19 562	16 153	10 178	10 178	9 988	10 001	10 001	9 903	10 438	10 438	10 438	13 672	12 873	13 700
Comprehensive Agriculture Support Programme	239 978	239 978	247 169	225 873	225 873	223 150	264 567	264 567	263 805	260 880	260 880	260 880	238 991	256 521	300 669
of which															
Comprehensive Agriculture Support Programme (flood damage)	-	-	-	25 224	25 224	25 224	22 837	22 837	22 837	15 555	15 555	15 555	5 000	-	-
EPWP Incentive Allocation	21 477	21 477	19 384	12 777	12 777	14 898	5 285	5 285	5 285	4 476	4 476	4 476	3 731	-	-
EPWP Integrated-rural	-	-	-	2 263	2 263	2 263	-	-	-	-	-	-	-	-	-
ILIM/Letsame Projects	52 801	52 801	42 353	46 062	46 062	46 061	50 337	50 337	50 337	63 876	63 876	63 876	67 356	71 263	75 254
<b>Vote 6</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2 102</b>	<b>2 102</b>	<b>2 075</b>	<b>2 482</b>	<b>2 482</b>	<b>2 481</b>	<b>3 443</b>	<b>3 443</b>	<b>3 443</b>	<b>2 567</b>	<b>-</b>	<b>-</b>
EPWP Incentive Allocation	550	550	550	2 102	2 102	2 075	2 482	2 482	2 481	3 443	3 443	3 443	2 567	-	-
<b>Vote 7</b>	<b>1 625 613</b>	<b>1 625 613</b>	<b>1 501 208</b>	<b>1 928 463</b>	<b>1 918 763</b>	<b>1 920 244</b>	<b>1 928 235</b>	<b>1 928 235</b>	<b>1 879 185</b>	<b>2 086 849</b>	<b>2 086 849</b>	<b>2 086 849</b>	<b>2 390 805</b>	<b>2 545 486</b>	<b>2 840 370</b>
Health Professions Training and Development	111 144	111 144	97 027	116 206	116 206	132 185	118 855	118 855	117 554	124 787	124 787	124 787	131 726	139 366	147 168
Health Facility Revitalisation	249 950	249 950	233 140	468 672	468 672	507 061	364 255	364 255	357 322	379 089	379 089	379 089	508 144	450 991	476 247
of which															
Health Infrastructure	234 680	234 680	104 081	-	-	-	-	-	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	-	-	-	-	6 921	6 921	6 921	-	-	-	-	-	-
Nursing Colleges and Schools component	15 270	15 270	6 925	-	-	-	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	911 867	911 867	836 232	998 502	998 502	937 097	1 084 340	1 084 340	1 065 528	1 190 823	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
National Tertiary Services	318 036	318 036	310 480	330 714	330 714	331 647	330 462	330 462	312 393	362 361	362 361	362 361	366 314	387 560	409 263
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	27 471	29 009
EPWP Incentive Allocation	3 000	3 000	1 823	2 089	2 089	2 512	2 000	2 000	1 079	-	-	-	-	-	-
Social Sector (EPWP) Grant	20 964	20 964	13 649	2 580	2 580	2 577	20 650	20 650	17 826	22 060	22 060	22 060	30 113	-	-
National Health Insurance	10 652	10 652	8 857	7 700	-	7 165	7 673	7 673	7 483	7 729	7 729	7 729	-	-	-
<b>Vote 8</b>	<b>873 248</b>	<b>873 248</b>	<b>795 121</b>	<b>296 370</b>	<b>296 370</b>	<b>294 161</b>	<b>298 298</b>	<b>298 298</b>	<b>298 298</b>	<b>326 129</b>	<b>326 129</b>	<b>326 129</b>	<b>345 610</b>	<b>361 761</b>	<b>382 020</b>
Provincial Roads Maintenance Grant	572 344	572 344	505 849	-	-	-	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	25 972	25 972	14 340	4 518	4 518	4 518	-	-	-	-	-	-	-	-	-
Public Transport Operations	274 932	274 932	274 932	291 852	291 852	289 643	298 298	298 298	298 298	326 129	326 129	326 129	345 610	361 761	382 020
<b>Vote 9</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>1 167 163</b>	<b>1 167 163</b>	<b>1 176 113</b>	<b>1 001 882</b>	<b>1 001 882</b>	<b>976 853</b>	<b>1 024 964</b>	<b>1 024 964</b>	<b>1 024 964</b>	<b>1 146 284</b>	<b>1 239 036</b>	<b>1 188 088</b>
Provincial Roads Maintenance Grant	-	-	-	1 164 911	1 164 911	1 173 861	994 762	994 762	969 733	1 020 138	1 020 138	1 020 138	1 140 387	1 239 036	1 188 088
of which															
Transport Disaster Management	-	-	-	79 613	79 613	79 613	90 895	90 895	90 895	100 000	100 000	100 000	130 000	130 000	140 000
EPWP Incentive Allocation	3 000	3 000	3 000	2 252	2 252	2 252	7 120	7 120	7 120	4 826	4 826	4 826	5 897	-	-
<b>Vote 10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 078</b>	<b>2 078</b>	<b>1 925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
EPWP Incentive Allocation	-	-	-	-	-	-	2 078	2 078	1 925	-	-	-	2 000	-	-
<b>Vote 11</b>	<b>685 110</b>	<b>685 110</b>	<b>294 961</b>	<b>1 387 247</b>	<b>1 387 247</b>	<b>517 591</b>	<b>1 593 889</b>	<b>1 593 889</b>	<b>1 592 718</b>	<b>1 605 212</b>	<b>1 605 212</b>	<b>1 605 212</b>	<b>1 321 493</b>	<b>1 400 688</b>	<b>1 478 154</b>
Human Settlement Development	682 110	682 110	294 961	1 384 543	1 384 543	517 031	1 591 889	1 591 889	1 591 889	1 603 212	1 603 212	1 603 212	1 319 493	1 400 688	1 478 154
of which															
Human Settlement Development (flood repair)	-	-	-	5 701	5 701	5 701	34 332	34 332	34 182	29 678	29 678	29 678	-	-	-
Earmarked additions for the 11 mining towns	-	-	-	17 540	17 540	17 540	154 176	154 176	154 176	66 330	66 330	66 330	81 389	72 344	63 303
Thabazimbi	-	-	-	7 171	7 171	7 171	16 357	16 357	16 357	27 100	27 100	27 100	22 255	19 782	17 309
Greater Tlokatse	-	-	-	1 684	1 684	1 684	36 520	36 520	36 520	6 430	6 430	6 430	32 180	28 604	25 029
Eles Motsaaleli	-	-	-	3 255	3 255	3 255	16 600	16 600	16 600	12 300	12 300	12 300	10 103	8 980	7 858
Lephalele	-	-	-	4 720	4 720	4 720	77 063	77 063	77 063	17 800	17 800	17 800	14 648	13 020	11 393
Fetakgomo (LIM 476)	-	-	-	710	710	710	7 636	7 636	7 636	2 700	2 700	2 700	2 203	1 958	1 714
Housing Disaster Management	-	-	-	560	560	560	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	3 000	3 000	-	2 144	2 144	-	2 000	2 000	829	2 000	2 000	2 000	2 000	-	-
<b>Vote 12</b>	<b>8 985</b>	<b>8 985</b>	<b>8 915</b>	<b>2 772</b>	<b>2 772</b>	<b>2 772</b>	<b>3 190</b>	<b>3 190</b>	<b>3 109</b>	<b>11 242</b>	<b>11 242</b>	<b>11 242</b>	<b>9 847</b>	<b>113 045</b>	<b>120 616</b>
Social Sector (EPWP) Grant	8 985	8 985	8 915	2 772	2 772	2 772	3 190	3 190	3 109	11 242	11 242	11 242	9 878	-	-
Early Childhood Development	-	-	-	-	-	-	-	-	-	-	-	-	41 085	62 414	65 901
Social Work Employment Grant	-	-	-	-	-	-	-	-	-	-	-	-	46 784	50 631	54 715
<b>Vote 13</b>	<b>120 632</b>	<b>122 561</b>	<b>104 542</b>	<b>156 572</b>	<b>156 572</b>	<b>155 929</b>	<b>199 356</b>	<b>199 356</b>	<b>199 255</b>	<b>194 016</b>	<b>194 016</b>	<b>194 016</b>	<b>191 034</b>	<b>196 157</b>	<b>211 759</b>
Mass Participation and Sport Development Grant	63 554	63 554	59 618	59 446	59 446	58 848	63 459	63 459	63 417	67 033	67 033	67 033	67 850	68 352	77 056
Community Library Services	56 528	58 457	44 441	95 024	95 024	95 024	133 897	133 897	133 897	124 983	124 983	124 983	121 184	127 805	134 703
EPWP Incentive Allocation	550	550	483	2 102	2 102	2 057	2 000	2 000	1 941	2 000	2 000	2 000	2 000	-	-
<b>Total conditional grants</b>	<b>5 819 591</b>	<b>5 821 520</b>	<b>5 112 898</b>	<b>7 423 184</b>	<b>7 415 484</b>	<b>6 696 347</b>	<b>7 267 626</b>	<b>7 267 626</b>	<b>7 202 837</b>	<b>7 791 829</b>	<b>7 791 829</b>	<b>7 791 829</b>	<b>7 884 978</b>	<b>8 379 051</b>	<b>8 913 834</b>

**Table A.3: Details of provincial payments and estimates**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>39 808 280</b>	<b>42 531 678</b>	<b>44 776 576</b>	<b>48 536 118</b>	<b>49 407 545</b>	<b>49 830 740</b>	<b>51 909 171</b>	<b>55 072 770</b>	<b>58 626 938</b>
Compensation of employees	33 040 015	35 429 107	37 752 651	40 794 081	40 789 187	40 724 928	43 055 737	45 559 054	48 172 687
Salaries and wages	28 825 431	30 998 215	32 858 501	35 374 605	35 019 518	35 331 177	37 137 937	39 280 128	41 551 672
Social contributions	4 214 584	4 430 892	4 894 150	5 419 476	5 769 669	5 393 750	5 917 800	6 278 926	6 621 015
Goods and services	6 767 983	7 102 131	7 023 440	7 741 600	8 617 921	9 105 376	8 852 563	9 512 797	10 453 281
of which									
Administrative fees	7 445	9 834	10 315	7 812	8 002	8 669	7 679	7 152	7 417
Advertising	29 207	37 929	44 346	31 744	37 811	37 714	41 801	45 839	47 466
Assets less than the capitalisation threshold	40 374	40 668	53 963	58 118	57 963	55 328	99 001	68 080	80 397
Audit cost: External	57 248	82 957	78 554	74 502	88 542	84 989	83 344	86 847	91 161
Bursaries: Employees	59 146	35 247	21 347	24 883	18 283	17 654	26 031	26 088	27 535
Catering: Departmental activities	48 350	41 525	52 165	55 278	46 792	77 070	59 884	61 239	64 881
Communication (G&S)	168 294	170 507	176 238	146 313	167 070	188 190	183 476	189 839	199 754
Computer services	204 879	315 090	253 885	241 919	299 372	354 545	330 403	326 517	340 463
Consultants and professional services: Business and advisory services	163 160	161 026	95 878	165 101	130 801	153 173	219 358	185 559	195 405
Consultants and professional services: Infrastructure and planning	13 761	26 390	24 150	23 046	21 033	23 033	52 076	48 275	53 979
Consultants and professional services: Laboratory services	317 879	310 288	332 054	188 173	393 070	453 353	310 821	413 599	459 079
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-4	-	-	-
Consultants and professional services: Legal costs	14 178	10 912	19 939	13 265	39 909	39 853	13 378	13 049	13 772
Contractors	496 122	425 673	510 503	583 297	784 100	784 362	697 874	861 776	945 285
Agency and support/ outsourced services	1 460 439	1 290 452	1 221 448	1 412 353	1 493 989	1 465 672	1 311 160	1 361 889	1 436 367
Entertainment	7 632	765	639	2 344	2 208	2 013	2 495	2 654	2 815
Fleet services (including government motor transport)	274 844	319 025	315 914	310 643	307 456	356 784	336 740	349 310	366 334
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16 958	26 827	19 333	18 830	18 676	16 599	20 005	16 797	18 586
Inventory: Farming supplies	53 626	53 083	85 635	67 956	79 423	79 423	49 139	44 622	41 213
Inventory: Food and food supplies	30 358	37 591	46 402	54 514	78 563	63 293	84 857	85 983	89 672
Inventory: Fuel, oil and gas	59 815	58 319	44 986	67 276	73 444	61 206	80 264	83 992	78 682
Inventory: Learner and teacher support material	436 329	439 783	367 012	574 694	582 719	582 600	654 525	702 059	740 277
Inventory: Materials and supplies	33 211	34 336	49 822	69 584	76 159	45 796	51 457	55 949	51 036
Inventory: Medical supplies	192 844	227 168	217 856	263 034	239 227	314 807	305 657	334 597	401 775
Inventory: Medicine	915 576	901 586	825 067	1 026 037	1 096 010	1 155 518	1 173 699	1 264 805	1 497 324
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29 630	1 177	9 136	75 197	95 248	84 520	39 625	39 720	41 933
Consumable supplies	171 705	174 079	201 836	197 278	204 590	257 565	225 801	235 175	247 408
Consumable: Stationery, printing and office supplies	123 603	168 854	133 338	155 420	188 465	192 324	178 261	204 463	215 848
Operating leases	276 874	219 858	253 102	280 963	337 382	323 399	338 633	360 274	383 032
Property payments	435 412	730 450	747 788	844 278	776 896	901 063	939 076	1 060 246	1 294 374
Transport provided: Departmental activity	133 360	137 172	162 047	161 143	272 168	245 721	299 032	315 263	334 240
Travel and subsistence	386 604	473 332	490 736	350 781	397 405	466 844	415 569	435 691	460 241
Training and development	30 345	43 972	40 884	49 070	52 843	50 597	59 989	72 661	75 702
Operating payments	36 883	44 211	58 633	77 226	78 827	84 077	77 265	61 834	65 599
Venues and facilities	38 509	34 009	38 688	47 927	51 025	52 481	52 691	55 306	57 071
Rental and hiring	3 183	18 036	19 801	21 601	22 450	25 146	31 498	35 647	27 158
Interest and rent on land	282	440	485	437	437	437	870	920	970
Interest	-	-	98	-	-	-	-	-	-
Rent on land	282	440	387	437	437	437	870	920	970
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 312 281</b>	<b>5 626 757</b>	<b>6 061 628</b>	<b>6 089 850</b>	<b>7 292 338</b>	<b>7 415 003</b>	<b>7 452 058</b>	<b>7 604 771</b>	<b>7 954 390</b>
Provinces and municipalities	47 146	113 223	96 537	83 387	145 532	137 998	109 153	87 616	76 623
Provinces <sup>2</sup>	1 594	335	303	338	542	617	860	947	1 000
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 594	335	303	338	542	617	860	947	1 000
Municipalities <sup>3</sup>	45 552	112 888	96 234	83 049	144 990	137 381	108 293	86 669	75 623
Municipalities	42 978	111 162	74 602	81 500	125 978	118 225	105 156	80 964	69 600
Municipal agencies and funds	2 574	1 726	21 632	1 550	19 012	19 156	3 137	5 705	6 023
Departmental agencies and accounts	1 093 136	1 711 578	1 405 801	1 281 400	1 638 213	1 650 213	1 675 302	1 550 712	1 590 932
Social security funds	-	6	1 211	1 500	1 500	1 500	1 500	1 587	1 676
Provide list of entities receiving transfers <sup>4</sup>	1 093 136	1 711 572	1 404 590	1 279 900	1 636 713	1 648 713	1 673 802	1 549 125	1 589 256
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	599 236	652 956	651 890	680 875	691 979	691 875	711 054	741 786	783 326
Public corporations	599 236	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Subsidies on production	324 289	359 436	353 457	354 746	365 746	365 746	365 444	380 025	401 306
Other transfers	274 947	291 847	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Private enterprises	-	1 673	135	-	104	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 673	135	-	104	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Non-profit institutions	1 631 875	1 811 849	2 089 925	2 254 274	2 605 266	2 606 873	2 920 385	3 040 428	3 176 815
Households	940 888	1 269 570	1 817 396	1 789 915	2 211 347	2 328 043	2 036 165	2 184 230	2 326 694
Social benefits	247 798	327 652	334 140	255 018	292 438	299 830	268 239	337 552	399 543
Other transfers to households	693 090	941 918	1 483 256	1 534 896	1 918 909	2 028 213	1 767 925	1 846 678	1 927 151
<b>Payments for capital assets</b>	<b>1 726 367</b>	<b>2 185 906</b>	<b>2 097 639</b>	<b>2 343 067</b>	<b>2 349 317</b>	<b>2 340 561</b>	<b>2 097 497</b>	<b>1 632 762</b>	<b>1 498 479</b>
Buildings and other fixed structures	1 474 381	1 911 602	1 635 534	1 778 779	1 673 855	1 667 121	1 327 006	1 137 731	1 053 655
Buildings	1 152 806	1 373 928	1 146 565	975 285	1 102 396	1 120 593	998 943	806 920	703 171
Other fixed structures	321 575	537 674	488 969	803 494	571 459	546 528	328 063	330 811	350 484
Machinery and equipment	251 699	273 506	461 755	550 888	661 974	659 951	768 441	492 863	442 612
Transport equipment	37 899	107 062	178 236	94 172	118 697	115 762	93 529	57 002	61 891
Other machinery and equipment	213 800	166 444	283 519	456 716	543 277	544 189	674 912	435 861	380 721
Heritage assets	-	-	-	-	-	-	-	1	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Software and other intangible assets	-	-	-	-	-	-	-	0	-
Land and subsoil assets	287	798	350	11 350	11 438	11 438	0	1	1
<b>Payments for financial assets</b>	<b>10 030</b>	<b>59 785</b>	<b>36 148</b>	<b>400</b>	<b>832</b>	<b>10 196</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 501</b>	<b>61 458 726</b>	<b>64 310 304</b>	<b>68 079 807</b>



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

Function	Category	Department	Programme
General public services	Legislative	Premier	Administration Institutional Support Policy & Governance
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Services
	Financial and fiscal affairs	Provincial Treasury	Administration Sustainable Resource Management Assets, Liabilities and Supply Chain Management Financial Governance
Public order and safety	Police services	Safety, Security and Liaison	Administration Civilian Oversight
Economic Affairs	General economic affairs	Economic Development, Environment and Tourism	Administration Economic and Development Tourism
	Agriculture	Agriculture	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Technology research and Development Agricultural Economics Structured Agricultural Training Rural Development Coordination
	Transport	Transport	Administration Transport operations Transport Regulations
	Environmental protection	Economic Development, Environment and Tourism	Environmental Affairs
Housing and community amenities	Housing development	Cooperative Governance, Human Settlement and Traditional Affairs	Administration  Human Settlements  Cooperative Governance Traditional Institutional Development
Health	Outpatient service  R&D health (CS) Hospital services	Health	Administration District health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, culture and religion	Recreational and sporting services Cultural services	Sport, recreation, arts and culture	Administration Cultural Affairs Library and Archives Sport and Recreation
Education	Pre-primary and primary Secondary education Subsidiary service to education Education not definable by level	Education	Administration Public Ordinary Schools Independent Schools Subsidies Public Special School Early Childhood Development Infrastructure Development Auxiliary and Associated Services
Social protection	Social security services	Social Development	Administration  Social welfare services  Children and Families  Restorative Services  Development and Research

**TABLE A.4 (b): Details of Provincial payments and estimates by function area**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>General Public Services</b>									
Executive and Legislature									
Office of the Premier	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520
Provincial Legislature	249 271	273 323	297 960	316 243	351 818	351 818	341 810	358 926	379 744
Financial and Fiscal Services									
Provincial Treasury	358 534	346 305	363 722	412 604	455 241	452 484	474 620	448 614	474 633
General Services (Public Works, Local Government)	1 650 884	3 636 512	3 637 004	3 867 501	4 186 156	4 186 157	4 273 910	4 306 200	4 433 148
<b>Total: General Public Services</b>	<b>2 583 984</b>	<b>4 597 002</b>	<b>4 639 360</b>	<b>4 972 634</b>	<b>5 372 981</b>	<b>5 370 225</b>	<b>5 486 128</b>	<b>5 528 220</b>	<b>5 726 045</b>
<b>Public Order and Safety</b>									
Police Services	62 658	72 660	82 656	95 617	95 817	95 823	103 713	107 714	113 961
Safety and Liaison	62 658	72 660	82 656	95 617	95 817	95 823	103 713	107 714	113 961
<b>Total: Public Order and Safety</b>	<b>62 658</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>
<b>Economic Affairs</b>									
General Economic Affairs									
Dept of Economic Affairs	915 946	925 932	967 190	1 196 445	1 232 016	1 223 692	1 358 071	1 197 229	1 266 728
Agriculture and Rural Development									
Dept of Agriculture Affairs	1 530 375	1 555 401	1 620 254	1 782 912	1 793 216	1 793 216	1 855 352	1 962 624	2 105 664
Transport									
Department of Transport	2 845 213	1 704 488	1 727 714	1 879 151	1 899 651	1 899 651	1 962 385	2 073 926	2 193 490
<b>Total: Economic Affairs</b>	<b>5 291 534</b>	<b>4 185 821</b>	<b>4 315 158</b>	<b>4 858 508</b>	<b>4 924 883</b>	<b>4 916 559</b>	<b>5 175 808</b>	<b>5 233 779</b>	<b>5 565 882</b>
<b>Environmental Protection</b>									
Environmental Protection	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
<b>Total: Environmental Protection</b>	<b>155 296</b>	<b>186 461</b>	<b>186 253</b>	<b>136 485</b>	<b>118 104</b>	<b>117 572</b>	<b>142 237</b>	<b>96 130</b>	<b>101 647</b>
<b>Housing and Community Amenities</b>									
Housing Development									
Department of Housing	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064
<b>Total: Housing and Community Amenities</b>	<b>394 695</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 319 912</b>	<b>1 729 492</b>	<b>1 729 492</b>	<b>1 443 591</b>	<b>1 534 820</b>	<b>1 620 064</b>
<b>Health</b>									
Outpatient services	1 060 831	1 295 028	1 352 322	1 588 586	1 556 524	1 670 245	1 618 897	1 649 331	1 697 291
R and D Health (CS)	10 078 559	11 782 508	12 505 257	13 075 307	13 742 483	14 167 602	14 515 247	15 318 876	16 380 898
Hospital Services	1 998 472	1 448 574	1 574 510	1 707 130	1 799 715	1 855 530	1 908 633	2 022 556	2 157 520
<b>Total: Health</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>
<b>Recreation, Culture and Religion</b>									
Sporting and Recreational Affairs									
Sport, Arts and Culture	258 813	284 373	378 780	409 791	438 520	438 520	460 288	457 999	488 788
<b>Total: Recreation, Culture and Religion</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
<b>Education</b>									
Pre-primary & Primary Phases									
Secondary Education Phase									
Subsidised Services to Education									
Education not defined by level	22 647 979	24 419 274	25 118 175	27 171 746	27 591 674	27 555 093	28 783 149	30 440 345	32 194 772
<b>Total: Education</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Social protection</b>									
Social Security Services	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Social Services and Population Development	718 358	1 122 704	1 305 750	1 411 882	1 365 588	1 365 588	1 394 182	1 512 416	1 602 780
<b>Total: Social protection</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>
<b>Total provincial payments and estimates by policy area</b>	<b>45 856 958</b>	<b>50 404 126</b>	<b>52 971 991</b>	<b>56 969 436</b>	<b>59 050 032</b>	<b>59 596 500</b>	<b>61 458 726</b>	<b>64 310 304</b>	<b>68 079 807</b>

**TABLE A.5: Summary of provincial transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Category B</b>	<b>1 942</b>	<b>5 961</b>	<b>3 832</b>	<b>2 972</b>	<b>27 972</b>	<b>19 634</b>	<b>22 663</b>	<b>2 979</b>	<b>3 146</b>
Polokwane	1 942	5 961	3 832	2 972	2 972	2 972	2 663	2 979	3 146
Thabazimbi	-	-	-	-	25 000	16 662	-	-	-
Musina	-	-	-	-	-	-	20 000	-	-
<b>Category C</b>	<b>481</b>	<b>6 720</b>	<b>16 705</b>	<b>23 708</b>	<b>23 708</b>	<b>23 708</b>	<b>24 913</b>	<b>15 759</b>	<b>739</b>
Greater Sekhukhune District Municipality	61	6 277	9 434	9 534	9 534	9 534	10 031	-	-
Mopani District Municipality	140	148	6 968	13 774	13 774	13 774	14 449	15 292	246
Vhembe District Municipality	140	148	152	200	200	200	217	233	246
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	140	147	151	200	200	200	216	234	247
<b>Total provincial transfers to local government</b>	<b>2 423</b>	<b>12 681</b>	<b>20 537</b>	<b>26 680</b>	<b>51 680</b>	<b>43 342</b>	<b>47 576</b>	<b>18 738</b>	<b>3 885</b>

# Vote 01

## Office of the Premier

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*To be appropriated by Vote in 2017/18*  
*Executing authority*  
*Administering Department*  
*Accounting Officer*

*R395 789 000*  
*The Premier*  
*Office of the Premier*  
*Director General for Office of the Premier*

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### Overview

#### Vision

Good governance, integrated planning, sustainable growth and development.

#### Mission

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

#### Main services

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

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

#### Acts, rules and regulations

- The Constitution of RSA, Act 108 of 1996
- Public Services Act 1994 ( Proclamation 103 of 1994) Chapter III, s7(2)
- Inter-Governmental Relations Framework Act 13 of 2005
- Promotion of Access to Information Act 2 of 2000
- Public Finance Management Act 1 of 1999
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health and Safety Act 85 of 1993
- Control of Access to Public Premises and Vehicles

## **Review of the current financial year 2016/17**

- The EXCO secretariat services were improved and 13 EXCO meetings were successfully held as planned including 2 Special meetings. The objectives of clean audit strategy have been implemented and monitored. The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and more than 95% of the cases were closed from the PSC case management system. The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented and monitored and it is found that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnership and AET.
- Resolved reported labour related cases were analysed in all Departments including the Office of the Premier and it is found that most cases takes more than 90 days to get resolved thus not complying with the standard time. The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). Departments have adopted and customised the provincial Corporate Governance ICT Policy Framework and are implementing it.
- The Limpopo Development Plan (LDP) is being implemented and the desktop monitoring developed. The progress on the implementation has been shared with various stakeholders with Limpopo and highlights that 85 000 jobs were created, Gini-Coefficient stands at 0.61 which reflects an unacceptable level of inequality, Industrialisation is lacking behind. The Anti-Poverty strategy is implemented and monitored with Muyexe project performing well as expected and the Action Plan has been developed to extend the programme to other Poverty stricken areas identified.
- The implementation of HR policies and practices were monitored and evaluated coupled with MPAT performance and the compliance rate is at level 2 out of level 4 as the highest performance level. The HIV/AIDS secretariat was established to support the HIV/AIDS Council. The District and Local Aids Councils were established to ensure reduction of the prevalence. The HIV and Aids prevalence status is as follows per District; Capricorn District: 21.1%; Mopani District: 24.6%; Sekhukhune District: 17.9%; Vhembe District: 14.9%; Waterberg District: 27.3% and Province 20.3%.
- The implementation of Provincial Evaluation plan has commenced with the appointment of Service Providers for 3 evaluation projects out of 6 in the Provincial plan, and the process of appointing the service providers for the 3 remaining projects will be concluded before end of financial year for implementation in 2017/18.
- The Office has managed to resolve an average of more than 95% of Premiers' and Presidential hotlines; and has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.

## **Outlook for the coming financial year (2017/18)**

The premise for the planning for the 2017/18 financial year is on the following outlooks.

- Improve the secretariat services to EXCO and coordination of the implementation of decisions thereof.
- Coordinate the implementation of 5 objectives of the clean audit strategy in partnership with Provincial Treasury.
- Coordinate implementation of the Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments with a view of expanding to other areas.
- Coordinate and monitor implementation of Workplace Skills Plan within the Provincial Departments
- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Provincial Departments.
- Facilitate and monitor the mainstreaming of 5 targeted groups in all Provincial Departments.
- Coordinate and monitor the implementation of the Corporate Governance Information. Communication Technology Policy Framework.
- Facilitate the resolving of Premier and Presidential Hotlines cases.
- Continuously implement and monitor the Limpopo Development Plan, HRD Strategy, Integrated Planning Framework and the Provincial Policy Framework
- Monitor and evaluate the implementation of HR policies and practices.
- Analyse the performance trends of Provincial Departments on MPAT in an endeavour to diagnose areas for improvement.
- Facilitate the development the Provincial Evaluation plan and coordinate and monitor implementation thereof.

## **Reprioritisation**

A shortfall amounting to R1.2 million in Programme 2 and R3.4 million in Programme 3 was identified on Compensation of Employees and was reprioritised from Programme 1 on Compensation of Employees. Pressures were identified in Programme 1 Goods and Services for contractual obligations, upgrade of stairs at Bodenstein street and the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and the development and printing of the HIV, STI's and TB Provincial Strategic Plan for 2017 – 2021. Funds were defrayed from the savings of R0.600 million in Programme 1 - Payments of Capital Assets, R1.5 million in Programme 2 - Transfers and Subsidies and R2.1 million in Programme 3 - Goods and Services.

Furthermore, a shortfall in Programme 2 on Payments of Capital Assets for Information Technology Equipment was identified. Funds were reprioritised from the savings of R0.3 million in Programme 2 - Goods and Services. A saving of R0.800 million in Programme 2 on Transfers and Subsidies – PSETA was shifted to Programme 2 Goods and Services – Training costs.

## Procurement

The major projects for 2017/18 financial year include the procurement of the Limpopo Integrated Infrastructure Master Plan, IT System Development (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province, monitoring and support of the SPLUMA Legislation and Anti-Poverty Programme, maintenance and connectivity of Information Technology Shared Systems in the Province. The Department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the project of the department.

## Receipts and financing

### Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	326 954	348 471	350 606	376 286	379 766	379 766	395 789	414 480	438 520
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	1 823	654	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>328 777</b>	<b>349 125</b>	<b>350 606</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>

Services for Office of the Premier are funded from the equitable share.

### Departmental own receipts collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	322	320	323	460	353	353	365	386	407
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	225	2	20	8	8	11	12	13
Sale of capital assets	556	56	65	-	603	603	121	133	147
Transactions in financial assets and liabilities	491	468	1 444	275	275	275	280	290	300
<b>Total departmental receipts</b>	<b>1 369</b>	<b>1 069</b>	<b>1 834</b>	<b>755</b>	<b>1 239</b>	<b>1 239</b>	<b>777</b>	<b>821</b>	<b>867</b>

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. A minimal growth of 2.9 percent in 2017/18 due to decline in the collection of parking fees and increase of 4.7 percent over the MTEF is inflationary related.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget in line with treasury guidelines:

- Provisions for inflationary adjustments are based on CPI projections of 6.1 per cent, 5.9 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 respectively.
- Revised Cost of living of 7.4 per cent from 2017/18 – 2019/20.

### Programme summary

Vote 01 consists of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
Programme 2: Institutional Development	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
Programme 3: Policy and Governance	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
<b>Total payments and estimates</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>303 524</b>	<b>322 826</b>	<b>329 842</b>	<b>367 698</b>	<b>371 264</b>	<b>371 264</b>	<b>389 366</b>	<b>408 246</b>	<b>431 977</b>
Compensation of employees	210 904	234 577	241 984	271 524	271 524	271 524	284 098	300 576	318 009
Goods and services	92 620	88 249	87 858	96 174	99 740	99 740	105 268	107 670	113 968
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 705</b>	<b>13 556</b>	<b>7 170</b>	<b>4 380</b>	<b>2 895</b>	<b>2 895</b>	<b>2 312</b>	<b>1 823</b>	<b>1 832</b>
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	692	680	16	804	19	19	23	22	24
Households	8 197	12 281	7 134	3 537	2 837	2 837	2 248	1 756	1 762
<b>Payments for capital assets</b>	<b>11 811</b>	<b>3 989</b>	<b>2 555</b>	<b>4 208</b>	<b>5 607</b>	<b>5 607</b>	<b>4 111</b>	<b>4 411</b>	<b>4 711</b>
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Machinery and equipment	11 653	3 584	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Software and other intangible assets	158	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>255</b>	<b>491</b>	<b>1 107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>



**Compensation of Employees** increased by 4.6 per cent in 2017/18 financial year as a result of improvement in condition of services.

**Goods and Services** increased by 9.7 per cent in 2017/18 due to funding due to the funding of Limpopo Integrated Infrastructure Master Plan and Information Technologies System Development (M&E).

**Payments for Capital Assets** decreased by 2.3 percent in 2017/18 due to a once off payment for Information Technology equipment's upgrades in 2016/17 financial year whereas **Transfers and Subsidies** decreased by 47.2 percent due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies.

**Transfers and Subsidies** decreased by 5.4 per cent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract.

## Programme description

### Programme 1: Administration

#### *Programme Purpose*

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

#### *Programme objectives*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Premier Support	18 080	15 461	15 147	15 830	16 330	16 330	16 963	18 475	19 498
Executive Council Support	5 828	7 088	7 895	9 429	10 393	10 393	8 241	8 667	9 144
Director General	14 168	14 553	18 284	20 625	21 993	21 993	24 111	25 402	26 819
Financial Management	75 080	79 865	78 039	89 393	87 591	87 591	90 278	99 948	106 606
Programme Support: Administration	8 656	10 496	9 843	10 516	9 586	9 586	10 832	10 717	11 303
<b>Total economic classification</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>113 789</b>	<b>122 367</b>	<b>124 585</b>	<b>143 517</b>	<b>143 707</b>	<b>143 707</b>	<b>147 938</b>	<b>160 516</b>	<b>170 472</b>
Compensation of employees	78 171	85 696	89 382	106 060	101 980	101 980	104 414	113 819	121 015
Goods and services	35 618	36 671	35 203	37 457	41 727	41 727	43 524	46 697	49 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 760</b>	<b>1 894</b>	<b>2 014</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>176</b>	<b>182</b>	<b>187</b>
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	55	7	16	19	19	19	23	22	24
Households	889	1 292	1 978	50	50	50	112	115	117
<b>Payments for capital assets</b>	<b>6 008</b>	<b>2 711</b>	<b>1 502</b>	<b>2 168</b>	<b>2 078</b>	<b>2 078</b>	<b>2 311</b>	<b>2 511</b>	<b>2 711</b>
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Machinery and equipment	6 008	2 306	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>255</b>	<b>491</b>	<b>1 107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>

## Programme 2: Institutional Development

### Programme Purpose

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

### Programme Objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Strategic Human Resources	54 808	64 275	61 844	66 120	64 088	64 088	66 449	68 468	72 198
Information Communication Technology	28 803	23 362	23 717	28 385	29 125	29 125	32 548	30 899	32 644
Legal Services	14 138	16 020	14 349	15 411	15 761	15 761	17 116	17 657	18 626
Communication Services	18 975	19 005	18 928	19 611	18 311	18 311	21 772	22 174	23 422
Programme Support: Institutional Development	9 641	9 755	8 953	9 991	10 991	10 991	11 448	12 169	12 834
<b>Total payments and estimates</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>113 432</b>	<b>120 316</b>	<b>122 016</b>	<b>133 406</b>	<b>132 160</b>	<b>132 160</b>	<b>145 659</b>	<b>148 089</b>	<b>156 343</b>
Compensation of employees	76 835	86 162	87 105	96 404	96 004	96 004	103 179	105 751	111 547
Goods and services	36 597	34 154	34 911	37 002	36 156	36 156	42 480	42 338	44 796
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 130</b>	<b>10 823</b>	<b>4 722</b>	<b>4 072</b>	<b>2 587</b>	<b>2 587</b>	<b>1 874</b>	<b>1 378</b>	<b>1 381</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	637	673	-	785	-	-	-	-	-
Households	6 493	10 150	4 722	3 287	2 587	2 587	1 874	1 378	1 381
<b>Payments for capital assets</b>	<b>5 803</b>	<b>1 278</b>	<b>1 053</b>	<b>2 040</b>	<b>3 529</b>	<b>3 529</b>	<b>1 800</b>	<b>1 900</b>	<b>2 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Software and other intangible assets	158	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>

**Compensation of Employees** increased by 4.0 per cent from 2016/17 original Budget to 2017/18 financial year and is due to the improvement of conditions of services whereas an increase in **Goods and Services** by 12.9 per cent is attributed to inflation inflation related factors and the funding IT System Development Project (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province.

**Transfers and Subsidies** decreased by -54.0 per cent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies whereas **Payment for capital assets** decreased by 11.8 per cent due to once off payment for Information Technology equipment's upgrades in 2016/17 financial year.

**Service delivery measures**

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Target</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
2.1	Number of analysis reports on the trend of funded vacant posts filled within six months in all departments compiled.	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments
2.2	Number of analysis reports on the implementation of the Workplace Skills Plan in all Departments compiled.	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments
2.3	Number of analysis reports on the trend of resolving reported Labour Relations cases in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.4	Number of analysis reports on targeted groups programmes in all Departments advocated and mainstreamed compiled	4 analysis reports	4 analysis reports	4 analysis reports
2.5	Number of analysis reports compiled on the implementation of the Khaedu programme.	2 analysis reports	2 analysis reports	2 analysis reports
2.6	Number of analysis reports compiled on National anti-corruption hotlines cases.	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.7	Number of analysis reports compiled on Presidential, Premier and hotlines cases.	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.8	Number of analysis reports compiled on	4 Analysis	4 Analysis	4 Analysis

	the production of the deliverables of Phases of the Corporate Governance ICT policy Framework.	reports	reports	reports
2.9	Number of analysis reports compiled on the implementation of Provincial KM Strategy in all Departments.	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.10	Number of default judgements on claims and number of prescribed claims referred for legal services.	0 default judgements on claims and no of prescribed claims referred for legal services	0 default judgements on claims and no of prescribed claims referred for legal services	0 default judgements on claims and no of prescribed claims referred for legal services
2.11	% of Provincial Legislations developed within 35 days after receiving full instructions.	100% of Provincial Legislation developed within 35 days after receiving full instructions	100% of Provincial Legislation developed within 35 days after receiving full instructions	100% of Provincial Legislation developed within 35 days after receiving full instructions
2.12	% of contracts drafted within 10 days after receiving full instructions.	100% of contracts drafted within 10 days after receiving full instructions	100% of contracts drafted within 10 days after receiving full instructions	100% of contracts drafted within 10 days after receiving full instructions
2.13	% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working

				days after receipt of full instructions
2.14	Number of reports compiled on the Government Priority Programmes communicated.	4 Reports	4 Reports	4 Reports

### Programme 3: Policy and Governance

#### *Programme Purpose*

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

#### *Programme Objectives*

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Intergovernmental Relations	12 186	12 918	13 522	14 657	14 857	14 857	14 889	16 491	17 412
Provincial Policy Management	36 536	38 022	41 192	45 778	50 544	50 544	49 176	49 802	52 549
Program Support: Policy & Governance	9 708	12 266	12 073	12 697	12 873	12 873	13 617	14 225	15 002
Special Programmes	18 688	17 776	16 888	17 843	17 323	17 323	18 349	19 386	20 463
<b>Total payments and estimates</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 303</b>	<b>80 143</b>	<b>83 241</b>	<b>90 775</b>	<b>95 397</b>	<b>95 397</b>	<b>95 769</b>	<b>99 641</b>	<b>105 162</b>
Compensation of employees	55 898	62 719	65 497	69 060	73 540	73 540	76 505	81 006	85 447
Goods and services	20 405	17 424	17 744	21 715	21 857	21 857	19 264	18 635	19 715
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>815</b>	<b>839</b>	<b>434</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>262</b>	<b>263</b>	<b>264</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	839	434	200	200	200	262	263	264
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>

In the 2017/18 Intergovernmental Relations increased by 4.8 per cent, Programme Support Policy & Governance by 4.7 per cent and Special Programme increased by 5.7 per cent from 2016/17 to 2017/18 due to normal inflation increase. Provincial Policy Management decreased by -3.1 per cent due to once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year.

**Compensation of Employees** increased by 4.4 percent in 2017/18 for the improvement of conditions of services, whereas a decrease of 11.9 percent in **Goods and Services** is due to the once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year. An increase in on 31.0 per cent in **Transfers and Subsidies** is attributable to leave gratuities.

## Service delivery measures

Programme 3: Policy and Governance		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of reports on the implementation of LDP compiled	4 progress reports	4 progress reports	4 progress reports
3.2	Number of Assessment reports on the implementation of integrated planning compiled	4 progress reports	4 progress reports	4 progress reports
3.3	Number of reports on the review of the Limpopo Spatial Framework compiled	4 reports	4 reports	4 reports
3.4	Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan	4 reports	4 reports	4 reports
3.5	Number of reports on the implementation of the provincial research action plan compiled.	4 reports	4 reports	4 reports
3.6	Number of reports on the implementation of the provincial policy action plan compiled.	4 reports	4 reports	4 reports
3.7	Number of reports on the implementation of the provincial Anti-Poverty Action Plan compiled.	4 reports	4 reports	4 reports
3.8	Number of reports submitted on the implementation of the Human Resource Development compiled.	4 reports	4 reports	4 reports
3.9	Number of monitoring reports on the implementation of Provincial priorities compiled	4 monitoring reports	4 monitoring reports	4 monitoring reports
3.10	Number of reports on the implementation of the approved provincial evaluation Plan	4 reports	4 reports	4 reports
3.11	Number of reports on monitored service delivery points and projects compiled.	4 reports	4 reports	4 reports
3.12	Number of reports on the P-IGF convened compiled	2 reports	2 reports	2 reports
3.13	Number of reports on Ministerial missions coordinated compiled	2 reports	2 reports	2 reports
3.14	Number of progress reports on the implementation of signed MOU's by the Premier compiled.	2 reports	2 reports	2 reports
3.15	Number of reports on donor funded projects / programmes compiled.	4 reports	4 reports	4 reports



## Personnel numbers and costs

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

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

Table 10: Summary of expenditure, personnel numbers and costs by component																		
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT 2016/17 - 2019/20	
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 – 6	92	12 794	84	14 231	104	14 680	105	–	105	16 472	105	16 276	105	17 736	105	19 518	0%	5.8%
7 – 10	209	69 720	204	77 546	212	79 995	206	–	206	89 760	206	89 978	206	95 333	206	100 860	0%	4.0%
11 – 12	110	66 915	99	74 426	102	76 776	116	–	116	86 148	116	100 783	116	105 114	116	111 048	0%	8.8%
13 – 16	58	61 474	70	68 375	65	70 534	66	–	66	79 144	66	77 061	66	82 393	66	86 583	0%	3.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0%	–
Total	469	210 904	457	234 577	483	241 984	493	–	493	271 524	493	284 098	493	300 576	493	318 009	0%	21.7%
Programme																		
1. Administration	232	78 171	218	85 696	231	89 382	229	–	229	101 980	229	104 414	229	113 819	229	121 015	0%	5.9%
2. Institutional Support	147	76 835	153	86 162	159	87 105	167	–	167	96 004	167	103 179	167	105 751	167	111 547	0%	5.1%
3. Policy & Governance	90	55 898	86	62 719	93	65 497	97	–	97	73 540	97	76 505	97	81 006	97	85 447	0%	5.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0%	–
Total	469	210 904	457	234 577	483	241 984	493	–	493	271 524.0	493	284 098.0	493	300 576.0	493	318 009.0	0%	5.4%

The total number of staff members equals 493 as at 31 March 2016. The 493 is categorized as follows: 229 are in Administration Programme, 167 in Institutional Support Programme and 97 in Policy and Governance Programme.

## Training

Table 1.7 : Information on training: Office of the Premier

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Number of staff	469	457	483	493	493	493	493	493	493
Number of personnel trained	300	190	180	140	140	140	140	148	156
of which	-	-	-	-	-	-	-	-	-
Male	150	90	80	60	60	60	60	63	67
Female	150	100	100	80	80	80	80	85	89
Number of training opportunities	90	80	80	80	80	80	80	85	90
of which									
Tertiary	2								
Workshops	70	65	65	65	65	65	65	69	73
Seminars	18	15	15	15	15	15	15	16	17
Other									
Number of bursaries offered	68	30	30	30	30	30	30	32	34
Number of interns appointed	66	25	25	25	25	25	25	26	28
Number of learnerships appointed	40								
Number of days spent on training	250	190	190	190	190	190	190	201	212
Payments on training by programme									
1. Administration	249	263	277	291	291	291	314	332	351
2. Institutional Support	2 393	1 679	1 993	2 085	2 085	2 085	2 208	2 336	2 467
3. Policy & Governance	73	81	81	85	85	85	91	96	102
Total payments on training	2 715	2 023	2 351	2 462	2 462	2 462	2 613	2 765	2 920

The following needs were identified and training activities are scheduled for 2017/18 financial year: Annual GIS Summit , GIS Internet Flex API, SA Society of Archivists conference, Report Writing, Annual Labour Law conference, Finance for non-financial managers, PAIA, Train the Trainer: Compulsory Induction Programme, Public Sector Innovation conference, Preventing – Detecting and Managing Fraud, Occupational SHE conference, Gartner Symposium, Annual EAPA conference, Disability Management, SAMEA Conference, Disciplinary Code and Procedure, Job Evaluation Panel, Project Management, Business Writing, Supply Chain Management, SAIMAS Annual Conference, Change Management, Recruitment and Selection, Disability management, Organisational Design, Presentation Skills.

# **Annexures to Vote 1:**

## **Office of the Premier**

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>322</b>	<b>320</b>	<b>323</b>	<b>460</b>	<b>353</b>	<b>353</b>	<b>365</b>	<b>386</b>	<b>407</b>
Sales of goods and services produced by department	322	320	323	460	345	345	365	386	407
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	322	320	323	460	345	345	365	386	407
Of which	-	-	-	-	-	-	-	-	-
Parking	242	138	130	251	145	145	150	160	170
Commission on insurance	135	177	176	185	180	180	190	200	210
Tender documents	21	-	13	24	20	20	25	26	27
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	8	8	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>225</b>	<b>2</b>	<b>20</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>12</b>	<b>13</b>
Interest	-	225	2	20	8	8	11	12	13
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>556</b>	<b>56</b>	<b>65</b>	<b>-</b>	<b>603</b>	<b>603</b>	<b>121</b>	<b>133</b>	<b>147</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	556	56	65	-	603	603	121	133	147
<b>Transactions in financial assets and liabilities</b>	<b>491</b>	<b>468</b>	<b>1 444</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>280</b>	<b>290</b>	<b>300</b>
<b>Total departmental receipts</b>	<b>1 369</b>	<b>1 069</b>	<b>1 834</b>	<b>755</b>	<b>1 239</b>	<b>1 239</b>	<b>777</b>	<b>821</b>	<b>867</b>

Table 1.9(a): Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>303 524</b>	<b>322 826</b>	<b>329 842</b>	<b>367 698</b>	<b>371 264</b>	<b>371 264</b>	<b>389 366</b>	<b>408 246</b>	<b>431 977</b>
Compensation of employees	210 904	234 577	241 984	271 524	271 524	271 524	284 098	300 576	318 009
Salaries and wages	185 226	206 233	211 262	249 477	238 990	238 990	250 497	265 463	279 943
Social contributions	25 678	28 344	30 722	22 047	32 534	32 534	33 601	35 113	38 066
Goods and services	92 620	88 249	87 858	96 174	99 740	99 740	105 268	107 670	113 968
of which									
Administrative fees	-	-	-	2	-	-	2	2	3
Advertising	7 660	6 414	6 889	5 735	5 658	5 658	7 186	7 591	7 668
Assets less than the capitalisation threshold	225	132	102	46	64	64	81	84	98
Audit cost: External	1 967	3 939	4 127	3 878	3 900	3 900	4 302	4 310	4 600
Bursaries: Employees	599	395	675	800	400	400	400	629	650
Catering: Departmental activities	6 630	4 339	4 180	5 086	4 125	4 125	4 574	4 718	4 965
Communication (G&S)	6 078	5 860	5 986	6 313	6 729	6 729	7 102	7 964	8 192
Computer services	14 658	11 925	13 183	14 842	14 842	14 842	18 653	17 197	18 307
Consultants and professional services: Business and advisory services	282	947	460	8 621	9 555	9 555	3 755	1 982	2 117
Consultants and professional services: Infrastructure and planning	-	-	31	-	114	114	12	13	18
Consultants and professional services: Legal costs	1 332	1 503	975	1 700	1 173	1 173	1 449	1 540	1 620
Contractors	4 151	2 731	1 380	2 517	1 586	1 586	1 891	1 964	2 246
Agency and support / outsourced services	238	343	383	410	403	403	467	497	554
Entertainment	71	71	53	180	108	108	144	162	177
Fleet services (including government motor transport)	2 302	2 232	2 775	2 962	2 793	2 793	3 182	3 346	3 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	18	18	20	24	26
Inventory: Medical supplies	-	-	-	-	7	7	3	5	7
Consumable supplies	882	1 323	1 260	1 129	1 125	1 125	1 164	1 168	1 308
Consumable: Stationery, printing and office supplies	4 553	5 474	4 168	4 486	4 830	4 830	5 636	5 240	5 926
Operating leases	5 053	6 384	5 402	5 670	5 707	5 707	6 100	6 900	7 300
Property payments	7 898	8 464	7 105	8 273	8 841	8 841	10 823	12 028	12 728
Transport provided: Departmental activity	7 208	3 429	2 842	1 742	2 704	2 704	2 810	3 163	3 232
Travel and subsistence	14 191	15 903	18 123	15 277	15 939	15 939	16 316	17 364	18 389
Training and development	871	1 115	1 591	1 831	2 715	2 715	2 778	3 081	3 100
Operating payments	1 082	773	815	618	743	743	819	903	999
Venues and facilities	4 532	4 553	5 353	4 054	5 661	5 661	5 599	5 795	6 138
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 705</b>	<b>13 556</b>	<b>7 170</b>	<b>4 380</b>	<b>2 895</b>	<b>2 895</b>	<b>2 312</b>	<b>1 823</b>	<b>1 832</b>
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	816	595	20	39	39	39	41	45	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	692	680	16	804	19	19	23	22	24
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	692	680	16	804	19	19	23	22	24
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 197	12 281	7 134	3 537	2 837	2 837	2 248	1 756	1 762
Social benefits	1 582	2 254	3 208	137	137	137	336	343	348
Other transfers to households	6 615	10 027	3 926	3 400	2 700	2 700	1 912	1 413	1 414
<b>Payments for capital assets</b>	<b>11 811</b>	<b>3 989</b>	<b>2 555</b>	<b>4 208</b>	<b>5 607</b>	<b>5 607</b>	<b>4 111</b>	<b>4 411</b>	<b>4 711</b>
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Buildings	-	405	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 653	3 584	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Transport equipment	2 417	1 066	614	900	1 201	1 201	1 280	1 371	1 480
Other machinery and equipment	9 236	2 518	1 941	3 308	4 406	4 406	2 831	3 040	3 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>255</b>	<b>491</b>	<b>1 107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>325 295</b>	<b>340 862</b>	<b>340 674</b>	<b>376 286</b>	<b>379 766</b>	<b>379 766</b>	<b>395 789</b>	<b>414 480</b>	<b>438 520</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>113 789</b>	<b>122 367</b>	<b>124 585</b>	<b>143 517</b>	<b>143 707</b>	<b>143 707</b>	<b>147 938</b>	<b>160 516</b>	<b>170 472</b>
Compensation of employees	78 171	85 696	89 382	106 060	101 980	101 980	104 414	113 819	121 015
Salaries and wages	68 088	74 486	76 428	93 890	89 307	89 307	91 417	99 943	106 336
Social contributions	10 083	11 210	12 954	12 170	12 673	12 673	12 997	13 876	14 679
Goods and services	35 618	36 671	35 203	37 457	41 727	41 727	43 524	46 697	49 457
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	279	38	39	48	50	50	57	58	69
Assets less than the capitalisation threshold	102	67	82	30	64	64	65	67	78
Audit cost: External	1 967	3 939	4 127	3 878	3 900	3 900	4 302	4 310	4 600
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	408	80	129	248	209	209	242	259	318
Communication (G&S)	4 918	4 689	4 941	4 948	5 516	5 516	5 797	6 594	6 800
Computer services	22	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	199	185	225	2 307	3 458	3 458	505	529	540
Contractors	727	7	22	14	30	30	119	132	160
Agency and support / outsourced services	238	343	383	410	403	403	467	497	554
Entertainment	71	71	53	82	108	108	112	120	131
Fleet services (including government motor transport)	2 302	2 232	2 775	2 962	2 793	2 793	3 182	3 346	3 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	18	18	20	24	26
Inventory: Medical supplies	-	-	-	-	2	2	3	5	7
Consumable supplies	550	868	864	540	903	903	930	906	1 013
Consumable: Stationery, printing and office supplies	2 994	3 208	2 844	2 808	3 700	3 700	3 934	3 616	3 820
Operating leases	5 053	6 384	5 402	5 670	5 707	5 707	6 100	6 900	7 300
Property payments	7 898	8 464	7 105	8 273	8 841	8 841	10 823	12 028	12 728
Transport provided: Departmental activity	2 275	-	-	-	-	-	-	-	-
Travel and subsistence	4 427	5 262	4 510	3 992	4 321	4 321	5 012	5 336	5 612
Training and development	-	-	327	-	-	-	-	-	-
Operating payments	211	463	476	493	473	473	522	574	644
Venues and facilities	822	371	899	754	1 231	1 231	1 332	1 396	1 457
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 760</b>	<b>1 894</b>	<b>2 014</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>176</b>	<b>182</b>	<b>187</b>
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	816	595	20	39	39	39	41	45	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	55	7	16	19	19	19	23	22	24
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	55	7	16	19	19	19	23	22	24
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	889	1 292	1 978	50	50	50	112	115	117
Social benefits	639	669	1 978	50	50	50	112	115	117
Other transfers to households	250	623	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 008</b>	<b>2 711</b>	<b>1 502</b>	<b>2 168</b>	<b>2 078</b>	<b>2 078</b>	<b>2 311</b>	<b>2 511</b>	<b>2 711</b>
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Buildings	-	405	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 008	2 306	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Transport equipment	2 417	1 066	614	900	1 201	1 201	1 280	1 371	1 480
Other machinery and equipment	3 591	1 240	888	1 268	877	877	1 031	1 140	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>255</b>	<b>491</b>	<b>1 107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>121 812</b>	<b>127 463</b>	<b>129 208</b>	<b>145 793</b>	<b>145 893</b>	<b>145 893</b>	<b>150 425</b>	<b>163 209</b>	<b>173 370</b>

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>113 432</b>	<b>120 316</b>	<b>122 016</b>	<b>133 406</b>	<b>132 160</b>	<b>132 160</b>	<b>145 659</b>	<b>148 089</b>	<b>156 343</b>
Compensation of employees	76 835	86 162	87 105	96 404	96 004	96 004	103 179	105 751	111 547
Salaries and wages	67 820	76 307	77 012	88 881	84 748	84 748	91 696	93 872	98 806
Social contributions	9 015	9 855	10 093	7 523	11 256	11 256	11 483	11 879	12 741
Goods and services	36 597	34 154	34 911	37 002	36 156	36 156	42 480	42 338	44 796
of which									
Administrative fees	-	-	-	2	-	-	2	2	3
Advertising	7 343	6 334	6 846	5 615	5 604	5 604	7 124	7 477	7 530
Assets less than the capitalisation threshold	105	61	20	16	-	-	16	17	20
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	599	395	675	800	400	400	400	629	650
Catering: Departmental activities	617	652	513	921	529	529	778	826	951
Communication (G&S)	1 160	1 171	1 045	1 365	1 213	1 213	1 305	1 370	1 392
Computer services	14 252	11 641	12 845	14 484	14 484	14 484	18 283	16 734	17 806
Consultants and professional services: Business and advisory services	45	100	158	874	333	333	387	388	488
Consultants and professional services: Infrastructure and planning	-	-	9	-	10	10	-	-	-
Consultants and professional services: Legal costs	1 332	1 503	975	1 700	1 173	1 173	1 449	1 540	1 620
Contractors	1 355	892	619	821	709	709	883	875	1 004
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	62	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	5	5	-	-	-
Consumable supplies	331	453	396	439	218	218	232	259	291
Consumable: Stationery, printing and office supplies	1 559	2 246	1 319	1 661	1 130	1 130	1 695	1 614	2 094
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	356	95	213	462	207	207	213	281	291
Travel and subsistence	5 397	5 639	6 149	5 269	5 298	5 298	4 943	5 321	5 527
Training and development	871	1 115	1 264	1 831	2 715	2 715	2 778	3 081	3 100
Operating payments	651	310	266	125	238	238	267	294	315
Venues and facilities	622	1 547	1 599	555	1 890	1 890	1 725	1 630	1 714
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 130</b>	<b>10 823</b>	<b>4 722</b>	<b>4 072</b>	<b>2 587</b>	<b>2 587</b>	<b>1 874</b>	<b>1 378</b>	<b>1 381</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	637	673	-	785	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	637	673	-	785	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 493	10 150	4 722	3 287	2 587	2 587	1 874	1 378	1 381
Social benefits	162	1 057	964	37	37	37	112	115	117
Other transfers to households	6 331	9 093	3 758	3 250	2 550	2 550	1 762	1 263	1 264
<b>Payments for capital assets</b>	<b>5 803</b>	<b>1 278</b>	<b>1 053</b>	<b>2 040</b>	<b>3 529</b>	<b>3 529</b>	<b>1 800</b>	<b>1 900</b>	<b>2 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>126 365</b>	<b>132 417</b>	<b>127 791</b>	<b>139 518</b>	<b>138 276</b>	<b>138 276</b>	<b>149 333</b>	<b>151 367</b>	<b>159 724</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 303</b>	<b>80 143</b>	<b>83 241</b>	<b>90 775</b>	<b>95 397</b>	<b>95 397</b>	<b>95 769</b>	<b>99 641</b>	<b>105 162</b>
Compensation of employees	55 898	62 719	65 497	69 060	73 540	73 540	76 505	81 006	85 447
Salaries and wages	49 318	55 440	57 822	66 706	64 935	64 935	67 384	71 648	74 801
Social contributions	6 580	7 279	7 675	2 354	8 605	8 605	9 121	9 358	10 646
Goods and services	20 405	17 424	17 744	21 715	21 857	21 857	19 264	18 635	19 715
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	42	4	72	4	4	5	56	69
Minor assets	18	4	-	-	-	-	-	-	-
Catering: Departmental activities	5 605	3 607	3 538	3 917	3 387	3 387	3 554	3 633	3 696
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	384	284	338	358	358	358	370	463	501
Consultants and professional services: Business and advisory services	38	662	77	5 440	5 764	5 764	2 863	1 065	1 089
Infrastructure and planning	-	-	22	-	104	104	12	13	18
Contractors	2 069	1 832	739	1 682	847	847	889	957	1 082
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	36	-	-	32	42	46
Consumable supplies	1	2	-	150	4	4	2	3	4
Consumable: Stationery, printing and office supplies	-	20	5	17	-	-	7	10	12
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 577	3 334	2 629	1 280	2 497	2 497	2 597	2 882	2 941
Travel and subsistence	4 367	5 002	7 464	6 016	6 320	6 320	6 361	6 707	7 250
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	220	-	73	-	32	32	30	35	40
Venues and facilities	3 088	2 635	2 855	2 745	2 540	2 540	2 542	2 769	2 967
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>815</b>	<b>839</b>	<b>434</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>262</b>	<b>263</b>	<b>264</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	839	434	200	200	200	262	263	264
Social benefits	781	528	266	50	50	50	112	113	114
Other transfers to households	34	311	168	150	150	150	150	150	150
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>77 118</b>	<b>80 982</b>	<b>83 675</b>	<b>90 975</b>	<b>95 597</b>	<b>95 597</b>	<b>96 031</b>	<b>99 904</b>	<b>105 426</b>

## Limpopo Legislature

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*To be appropriated by Vote in 2017/18*

*Direct Charge*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R341 810 000*

*R 51 220 000*

*Speaker of the Legislature*

*Limpopo Legislature*

*Secretary of the Legislature*

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### Overview

#### Vision

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

#### Mission and strategic goals

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

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

#### Main Services

- Oversight over the executive arm of government;
- Law making;



- Public Participation;
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills;
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

### **Legislative mandates**

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

### **Review of the current financial year (2016/17)**

**Oversight** - A total of 64 Committee oversight meetings were held by the Committees in order to oversee progress made by the Executives in implementing government policies and programmes, and to hold the Executives accountable for using public resources. Four (4) site visits were undertaken by the Committees of the Legislature. These oversight visits are critical because for enabling Members to assess progress made by the Executives in implementing the approved Annual Performance Plans.

Legislature together with the National Assembly and National Council of Provinces embarked on oversight visits to various projects (infrastructure, roads and water) in the Limpopo Province. This initiative is part of "Taking Parliament to the People". All parties received their constituency allowances, party funding and required resources in order to able them to do their political work.

The Legislature is in the process of procuring an integrated financial system in compliance with the requirements of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (FMPPLA).

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

**Law making** - Three (3) sectoral parliaments which include the Youth Parliament and Women Parliament were held during the reporting period in order to facilitate youth, women and senior citizens participation in law making process and active involvement on debates related to their issues. Eight (8) Bills were facilitated by Committees, furthermore, the public across the Limpopo were given an opportunity to participate on the Bills during public participation gathering which were organised by the Legislature.

**Public Participation** - Four (4) educational workshops for the public were conducted. These workshops were conducted in order to raise awareness on the mandate of the Legislature. In addition, the workshops also assisted in sensitising the public about petition processes. To ensure that public are involved and actively participate during law making process, eleven (11) public hearings were held. Furthermore, learners from various parts of our province were educated on the functions of Legislature and protocols in the House. The Legislature also held educational programmes jointly with other Departments where citizens were given an opportunity to learn about government services and to raise concerns on service delivery related challenges facing them in their respective communities.

## **Outlook for the coming financial year (2017/18)**

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

**Regulations** - FMPPLA authorize the National Parliament to develop regulations for all Provincial Legislatures. Currently, regulations on supply chain management are being developed by Parliament. In addition, regulation on political party funding is being developed in order to regulate funding for political parties and the implementation may bring forth the financial burden.

**Implementation of the National Key Point (NPK)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NPK) and this implies that security remains one of its key priorities. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2017/18 financial year, the Legislature will continue with the implementation of the National Key Point project and bidding for funding the demarcation of the Legislature from other government departments and for the appointment of the Legislature Protection Services, which is in-line with the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 will be embarked upon.

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Currently, one Researcher is serving two to three Committees.

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

**Capacity building for Members and staff** - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc. Members will be trained on aspects relating to the delivery of their mandates as MPLs.

**Oversight, public participation and law making** - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People".

## Reprioritisation

The Legislature has reprioritised the 2017/18 financial year allocation as follows:

R3.3 million was taken from payments of capital assets in programme 1 and goods and services in programme 3 to fully fund contractual obligations such as communication services, computer services, and consultants in programme 1. Other items that were catered for, are bursaries and stationery. Transfers and subsidies were reduced to increase compensation of employees.

## Procurement

The main items that will be procured in the financial year are the ERP system and the X-ray machines for security purposes. The budget for the ERP system is mainly to purchase the HR and Procurement systems. These systems will be purchased in the second quarter of the year whereas the six security machines will be purchased in the first quarter of the year.

## Receipts and Financing

### Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	251 350	277 122	307 544	316 036	351 487	351 635	341 591	358 692	379 498
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	176	189	291	207	331	183	219	234	246
<b>Total receipts</b>	<b>251 526</b>	<b>277 311</b>	<b>307 835</b>	<b>316 243</b>	<b>351 818</b>	<b>351 818</b>	<b>341 810</b>	<b>358 926</b>	<b>379 744</b>

Table 2.1(b) : Summary of departmental receipts collection: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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	78	130	158	130	118	101	138	148	156
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	183	183	-	-	-
Transactions in financial assets and liabilities	98	59	158	77	30	-101	81	86	91
<b>Total departmental receipts</b>	<b>176</b>	<b>189</b>	<b>316</b>	<b>207</b>	<b>331</b>	<b>183</b>	<b>219</b>	<b>234</b>	<b>246</b>

The main source of revenue for Provincial Legislature is commission on insurance. The budget of the institution increase by 5.8 percent in 2017/18 and 5.9 percent over the MTEF is due to inflation related factors.

## Payments summary

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

## Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget as guided by the treasury guidelines:

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2017/19 and 5.8 per cent in 2019/20.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2017 Medium Term Budget Policy Statement.

## Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

Table 2.2(a) and 2.2(b) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

**Table 2.2(a) : Summary of payments and estimates by programme: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Programmes</b>									
1. Administration	70 857	82 295	89 027	119 272	117 567	118 497	129 081	131 696	139 609
2. Facilities For Members And Political Parties	81 758	88 132	100 681	76 037	103 899	104 794	79 664	87 125	91 724
3. Parliamentary Services	57 309	61 833	63 554	72 781	80 166	79 977	81 845	86 612	91 922
<b>Total</b>	<b>209 924</b>	<b>232 260</b>	<b>253 262</b>	<b>268 090</b>	<b>301 632</b>	<b>303 268</b>	<b>290 590</b>	<b>305 433</b>	<b>323 255</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	39 347	41 063	44 698	48 153	50 186	48 550	51 220	53 493	56 489
Other (Specify)									
<b>Total payments and estimates</b>	<b>249 271</b>	<b>273 323</b>	<b>297 960</b>	<b>316 243</b>	<b>351 818</b>	<b>351 818</b>	<b>341 810</b>	<b>358 926</b>	<b>379 744</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	176	189	316	207	331	183	219	234	246
<b>Adjusted total payments and estimates</b>	<b>249 095</b>	<b>273 134</b>	<b>297 644</b>	<b>316 036</b>	<b>351 487</b>	<b>351 635</b>	<b>341 591</b>	<b>358 692</b>	<b>379 498</b>

Table 2.2(b) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>177 655</b>	<b>189 624</b>	<b>201 097</b>	<b>228 207</b>	<b>238 082</b>	<b>234 921</b>	<b>251 607</b>	<b>264 303</b>	<b>281 504</b>
Compensation of employees	133 258	143 624	152 588	175 856	175 856	171 841	187 968	198 318	209 426
Goods and services	44 397	46 000	48 509	52 351	62 226	63 080	63 639	65 985	72 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>70 634</b>	<b>77 308</b>	<b>85 776</b>	<b>62 936</b>	<b>88 636</b>	<b>90 929</b>	<b>65 818</b>	<b>73 026</b>	<b>76 835</b>
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	305	6 805	145	462	462	462	74	630	665
<b>Payments for capital assets</b>	<b>982</b>	<b>6 391</b>	<b>10 090</b>	<b>25 100</b>	<b>25 100</b>	<b>24 971</b>	<b>24 385</b>	<b>21 597</b>	<b>21 405</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Software and other intangible assets	-	10	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>249 271</b>	<b>273 323</b>	<b>297 960</b>	<b>316 243</b>	<b>351 818</b>	<b>351 818</b>	<b>341 810</b>	<b>358 926</b>	<b>379 744</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	176	189	316	207	331	183	219	234	246
<b>Adjusted total economic classification</b>	<b>249 095</b>	<b>273 134</b>	<b>297 644</b>	<b>316 036</b>	<b>351 487</b>	<b>351 635</b>	<b>341 591</b>	<b>358 692</b>	<b>379 498</b>

The institution's overall budgets for 2017/18, 2018/19, and 2019/20 financial years are R341.8 million, R358.9 million, and R379.7 million respectively. The percentage increases for the period from the 2016/17 budget are: 8.1 per cent, 5.0 per cent and 5.8 per cent for 2017/18, 2018/19, and 2019/20 respectively. The larger than normal upward movement of the budget in the 2017/18 is due to the increase in the contractual obligations budget and the funds to purchase security x-ray machines.

The economic classification for 2017/18 is as follows: 55.0 per cent for compensation of Employees, 18.6 per cent for goods and services, 19.3 per cent transfers and subsidies and 7.1 per cent for payment of capital assets.

**Compensation of Employees'** budget increased by 6.9 per cent, 5.5 per cent and 5.6 per cent for the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Goods and Services** budget increases by 21.6 per cent, 3.7 per cent, 9.2 per cent for 2017/18, 2018/19 and 2019/20 financial year. The sharp increase for 2017/18 is due to the contractual obligations that increased due to the new IT related contracts.

## Transfers

### Transfers to other institutions

The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency office, and parties have programmes to educate their Members on political activities. The transfers to municipalities are for payment of licenses for vehicles for the Legislature

## Programme descriptions

### Programme 1: Administration

#### *Programme purpose*

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

#### *Programme objectives*

To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

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

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

Table 2.3(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Speaker	5 632	9 814	10 151	12 450	13 024	12 643	12 996	14 408	15 475
2. Office Of The Secretary	2 985	2 972	4 720	8 697	5 701	6 285	6 827	7 016	7 535
3. Financial Management	18 394	17 700	18 000	17 790	19 923	19 923	19 394	20 194	21 264
4. Corporate Services	34 206	40 908	45 116	69 699	66 257	66 257	75 486	74 105	78 369
5. Internal Audit	5 315	5 308	5 142	5 238	6 722	6 722	6 274	5 444	5 847
6. Safety	4 325	5 593	5 898	5 398	5 940	6 667	8 105	10 528	11 119
<b>Total payments and estimates</b>	<b>70 857</b>	<b>82 295</b>	<b>89 027</b>	<b>119 272</b>	<b>117 567</b>	<b>118 497</b>	<b>129 081</b>	<b>131 696</b>	<b>139 609</b>

Table 2.3(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>69 570</b>	<b>75 712</b>	<b>77 890</b>	<b>93 710</b>	<b>92 005</b>	<b>92 060</b>	<b>104 623</b>	<b>110 021</b>	<b>118 122</b>
Compensation of employees	44 001	47 873	48 900	64 960	56 615	56 124	67 461	72 165	75 751
Goods and services	25 569	27 839	28 990	28 750	35 390	35 936	37 161	37 856	42 371
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>305</b>	<b>192</b>	<b>50</b>	<b>462</b>	<b>462</b>	<b>469</b>	<b>74</b>	<b>78</b>	<b>82</b>
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Households	305	179	32	462	462	462	74	78	82
<b>Payments for capital assets</b>	<b>982</b>	<b>6 391</b>	<b>10 090</b>	<b>25 100</b>	<b>25 100</b>	<b>24 971</b>	<b>24 385</b>	<b>21 597</b>	<b>21 405</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Software and other intangible assets	-	10	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>70 857</b>	<b>82 295</b>	<b>89 027</b>	<b>119 272</b>	<b>117 567</b>	<b>118 497</b>	<b>129 081</b>	<b>131 696</b>	<b>139 609</b>

## Programme 2: Facilities for Members and Political Parties

### Programme purpose

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

### Programme objectives

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

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

Table 2.4 (a) : Summary of payments and estimates by sub-programme: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Facilities For Members And Political Parties	49 244	57 480	57 764	59 362	62 865	60 479	62 669	65 607	69 281
2. Political Support Services	71 861	71 715	87 615	64 828	91 220	92 865	68 214	75 011	78 932
<b>Total payments and estimates</b>	<b>121 105</b>	<b>129 195</b>	<b>145 379</b>	<b>124 190</b>	<b>154 085</b>	<b>153 344</b>	<b>130 883</b>	<b>140 618</b>	<b>148 213</b>

Table 2.4(b) : Summary of payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>50 776</b>	<b>52 259</b>	<b>59 766</b>	<b>61 716</b>	<b>65 911</b>	<b>62 884</b>	<b>65 139</b>	<b>68 222</b>	<b>72 043</b>
Compensation of employees	44 012	46 328	51 636	54 416	56 641	53 603	58 058	60 728	64 129
Goods and services	6 764	5 931	8 130	7 300	9 270	9 281	7 081	7 494	7 914
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>70 329</b>	<b>76 936</b>	<b>85 613</b>	<b>62 474</b>	<b>88 174</b>	<b>90 460</b>	<b>65 744</b>	<b>72 396</b>	<b>76 170</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	-	6 446	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 105</b>	<b>129 195</b>	<b>145 379</b>	<b>124 190</b>	<b>154 085</b>	<b>153 344</b>	<b>130 883</b>	<b>140 618</b>	<b>148 213</b>

The budget for Programme 2 for 2017/18, 2018/19, and 2019/20 financial years are R130.9 million, R135.6 million, and R143.2 million respectively which represent an increase of 5.4 per cent, 7.4 per cent and 5.4 per cent in 2017/18, 2018/19, and 2019/20 respectively. **Transfers and subsidies'** increases by 5.2 per cent, 10.1 per cent and 5.2 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. The sharp increase in the 2018/19 financial year was to cater for the extra political party funding required annually.



## Programme 3: Parliamentary Services (Operational and Institutional Support)

### Programme purpose

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

### Programme objectives

The objectives of the programme are as follows:

- To provide information services
- Legislation enacted
- Public involvement in law making processes
- Provision of oversight function

Table 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.5(a) : Summary of payments and estimates by sub-programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Library, Research And Information Services	12 225	13 019	13 331	16 310	16 979	16 979	17 817	18 850	19 907
2. House Proceedings	6 717	8 377	7 069	9 404	9 022	9 022	11 028	11 291	11 922
3. Committee Services	14 334	15 018	16 239	18 273	20 377	20 377	19 766	21 511	22 605
4. Legal Services	4 337	5 349	5 247	5 282	6 972	6 972	6 001	6 349	6 786
5. Ncop	4 340	5 295	5 485	6 196	6 767	6 767	6 635	7 277	7 775
6. Public Participation And Petitions	8 140	6 791	7 562	8 176	9 481	9 420	10 282	10 755	11 478
7. Hansard And Language Services	7 216	7 984	8 621	9 140	10 568	10 440	10 316	10 579	11 449
<b>Total payments and estimates</b>	<b>57 309</b>	<b>61 833</b>	<b>63 554</b>	<b>72 781</b>	<b>80 166</b>	<b>79 977</b>	<b>81 845</b>	<b>86 612</b>	<b>91 922</b>

Table 2.5(b) : Summary of payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>57 309</b>	<b>61 653</b>	<b>63 441</b>	<b>72 781</b>	<b>80 166</b>	<b>79 977</b>	<b>81 845</b>	<b>86 060</b>	<b>91 339</b>
Compensation of employees	45 245	49 423	52 052	56 480	62 600	62 114	62 449	65 425	69 546
Goods and services	12 064	12 230	11 389	16 301	17 566	17 863	19 396	20 635	21 793
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>180</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>583</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	180	113	-	-	-	-	552	583
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>57 309</b>	<b>61 833</b>	<b>63 554</b>	<b>72 781</b>	<b>80 166</b>	<b>79 977</b>	<b>81 845</b>	<b>86 612</b>	<b>91 922</b>

The budget allocations for Programme 3 for 2017/18, 2018/19, and 2019/20 financial years are R81.8 million, R86.6 million, and R91.9 million respectively. The percentage increases for the period from the 2016/17 budget are: 12.5 per cent, 5.8 per cent and 6.1 per cent for 2017/18, 2018/19, and 2019/20 respectively.

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

The economic classification for Programme 3 for the 2017/18 financial year is allocated as follows: 76.3 per cent for compensation of Employees and 23.7 per cent for goods and services

**Compensation of Employees** increases by 10.6 per cent, 4.8 per cent and 6.3 per cent for 2017/18, 2018/19 and 2019/20 respectively. The increases are lower than the average Legislative sector percentage increase.

**Goods and Services** increase by 19.0 per cent, 6.4 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 respectively.

The sharp increase in the goods and services is due to the attempt to fully fund for oversight, research services, National Council of provinces services, sectoral parliaments and public participation activities and State of the Province Address activities.

### Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Number of research reports	32 reports	32 reports	32 reports
3.2	Number of departmental strategic documents and petitions analysed	120 reports	120 reports	120 reports
3.3	Number of Legislation analysed	4 Provincial and NCOP bills	4 Provincial and NCOP bills	4 Provincial and NCOP bills
3.4	Number of House sittings organised	30 sittings	30 sittings	30sittings
3.5	Number of Legislation facilitated	12 Provincial and NCOP bills	12 Provincial and NCOP bills	12 Provincial and NCOP bills
3.6	Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	1 ceremonial function
3.7	Number of NCOP legislation facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
3.8	Number of public education and	4 workshops	4 workshops	4 workshops

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
	outreach programmes			
3.9	Number of sectoral parliaments organized	6 sectoral parliaments	6 sectoral parliament	6 sectoral parliaments
3.10	Number of public hearings organized	15 public hearings	15 public hearings	15 public hearings
3.11	Number of petitions processed	60 petitions	60 petitions	60 petitions
3.12	Number of “taking Legislature to the people” campaign	2 campaigns	2 campaigns	2 campaigns
3.13	Number of Hansard reports and volumes produced	30 reports and 1 volume of Hansard	30 reports and 1 volume of Hansard	30 reports and 1 volume of Hansard
3.14	Number of House sittings minutes translated	30 House sitting minutes	30 House sitting minutes	30 House sitting minutes

## Other programme information

### Personnel numbers and costs

Table 2.6 reflect the personnel estimates per programme over the seven year period.

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

R thousands		Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTE	
		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
Salary level																			
1 – 6		56	36 946	54	41 389	54	46 775	54	1	55	55 159	56	56 685	56	59 475	56	63 105	0.6%	4.6%
7 – 10		68	29 481	67	30 282	63	29 584	66	2	68	34 323	65	36 127	70	38 549	70	40 789	1.0%	5.9%
11 – 12		58	43 375	53	44 398	57	45 479	55	4	59	45 948	61	54 407	65	56 610	64	59 462	2.7%	9.0%
13 – 16		30	23 456	28	27 555	31	30 750	30	4	34	36 411	32	40 739	36	43 684	36	46 069	1.9%	8.2%
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		212	133 258	202	143 624	205	152 588	205	11	216	171 841	214	187 968	227	198 318	226	209 426	6.2%	27.6%
Programme																			
1. Administration		87	44 001	82	47 873	82	48 900	86	6	92	56 124	85	67 461	98	72 165	98	75 751	2.1%	10.5%
2. Facilities For Members And Political Parties		7	4 665	8	5 265	8	6 938	8	-	8	5 053	9	6 838	9	7 235	8	7 640	-	14.8%
3. Parliamentary Services		80	45 245	74	49 423	77	52 052	73	5	78	62 114	82	62 449	82	65 425	82	69 546	1.7%	3.8%
Direct charges		38	39 347	38	41 063	38	44 698	38	-	38	48 550	38	51 220	38	53 493	38	56 489	-	5.2%
Total		212	133 258	202	143 624	205	152 588	205	11	216	171 841	214	187 968.5	227	198 318.0	226	209 426.1	3.8%	34.3%

Personnel numbers have steadily increased year on year as the institution tries to fill the vacant posts in the organisational structure.

## Training

Tables 2.7 provide payment and information on training over the seven year period.

**Table 2.7 : Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	212	202	205	216	216	216	214	227	226
Number of personnel trained	213	213	145	110	110	110	125	135	150
of which									
Male	99	99	60	40	40	40	50	55	60
Female	114	114	85	70	70	70	75	80	90
Number of training opportunities	65	65	56	50	50	50	71	74	76
of which									
Tertiary	37	37	25	30	30	30	39	41	40
Workshops	12	12	15	15	15	15	13	13	15
Seminars	4	4	1	–	–	–	4	4	4
Other	12	12	15	5	5	5	15	16	17
Number of bursaries offered	37	37	25	37	37	37	39	41	45
Number of interns appointed	10	–	–	10	10	10	21	22	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	266	1 075	1 011	650	650	650	605	775	820
2. Facilities For Members And Political F	32	40	51	70	70	70	126	133	140
3. Parliamentary Services	–	597	217	300	300	300	315	333	350
<b>Total payments on training</b>	<b>298</b>	<b>1 712</b>	<b>1 279</b>	<b>1 020</b>	<b>1 020</b>	<b>1 020</b>	<b>1 046</b>	<b>1 241</b>	<b>1 310</b>

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

# **Annexure to Vote 2:**

## **Provincial Legislature**

Table 2.8: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>78</b>	<b>130</b>	<b>158</b>	<b>130</b>	<b>118</b>	<b>101</b>	<b>138</b>	<b>148</b>	<b>156</b>
Sales of goods and services produced by department	78	130	158	130	118	101	138	148	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	78	130	158	130	118	101	138	148	156
Of which	-	-	-	-	-	-	-	-	-
Parking	74	80	158	91	91	93	96	101	107
Commission on Insurance	4	29	-	39	26	8	41	46	48
Tender documents	-	20	-	-	1	-	1	1	1
Specify item	-	1	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	183	183	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	183	183	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>98</b>	<b>59</b>	<b>158</b>	<b>77</b>	<b>30</b>	<b>(101)</b>	<b>81</b>	<b>86</b>	<b>91</b>
<b>Total departmental receipts</b>	<b>176</b>	<b>189</b>	<b>316</b>	<b>207</b>	<b>331</b>	<b>183</b>	<b>219</b>	<b>234</b>	<b>246</b>

Table 2.9(a) : Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>177 655</b>	<b>189 624</b>	<b>201 097</b>	<b>228 207</b>	<b>238 082</b>	<b>234 921</b>	<b>251 607</b>	<b>264 303</b>	<b>281 504</b>
Compensation of employees	133 258	143 624	152 588	175 856	175 856	171 841	187 968	198 318	209 426
Salaries and wages	115 410	125 346	132 617	151 680	151 680	148 461	161 579	171 160	180 685
Social contributions	17 848	18 278	19 971	24 176	24 176	23 380	26 389	27 159	28 741
Goods and services	44 397	46 000	48 509	52 351	62 226	63 080	63 639	65 985	72 078
Administrative fees	691	676	347	630	630	449	662	700	661
Advertising	867	888	490	1 162	1 722	1 262	1 180	1 249	1 321
Minor assets	190	272	107	90	90	335	130	137	145
Audit cost: External	-	332	317	-	-	-	-	-	-
Bursaries: Employees	540	405	361	-	200	291	511	580	612
Catering: Departmental activities	1 758	1 352	1 823	2 560	2 560	2 537	2 973	3 232	3 422
Communication (G&S)	5 747	4 864	6 869	6 084	6 084	7 303	9 213	8 629	9 235
Computer services	1 141	938	1 912	800	1 000	1 237	3 140	4 071	4 299
Consultants and professional services: Business and advisory services	4 752	4 394	5 118	7 780	9 860	8 704	7 803	7 247	8 118
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-4	-	-	-
Legal services	791	1 127	910	1 200	1 520	1 398	1 515	1 603	1 693
Contractors	4 323	6 069	6 101	4 800	7 600	7 864	6 040	6 240	8 785
Agency and support / outsourced services	354	519	-	320	320	230	74	78	82
Entertainment	120	216	81	583	583	359	663	701	746
Fleet services (including government motor transport)	59	46	52	-	-	68	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	127	-	-	300	300	-	410	400	422
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	18	-	-	180	180	46	150	159	168
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	11	130	130	-	137	144	153
Consumable supplies	430	629	546	1 300	700	966	1 290	1 180	896
Consumable: Stationery, printing and office supplies	1 536	1 880	1 842	2 099	2 399	2 931	3 471	3 540	3 765
Operating leases	2 455	4 055	545	740	740	747	567	600	633
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 304	585	806	800	800	761	1 300	1 375	1 453
Travel and subsistence	14 822	15 126	17 986	17 635	21 650	22 024	19 675	20 957	22 231
Training and development	298	802	916	1 020	1 020	318	744	911	961
Operating payments	752	235	737	918	918	1 945	764	932	984
Venues and facilities	1 316	590	632	1 220	1 220	1 309	1 131	1 323	1 293
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 634</b>	<b>77 308</b>	<b>85 776</b>	<b>62 936</b>	<b>88 636</b>	<b>90 929</b>	<b>65 818</b>	<b>73 026</b>	<b>76 835</b>
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	13	18	-	-	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	18	-	-	7	-	-	-
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	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	305	6 805	145	462	462	462	74	630	665
Social benefits	305	6 805	145	462	462	462	74	630	665
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>982</b>	<b>6 391</b>	<b>10 090</b>	<b>25 100</b>	<b>25 100</b>	<b>24 971</b>	<b>24 385</b>	<b>21 597</b>	<b>21 405</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Transport equipment	-	-	1 982	-	-	765	-	-	-
Other machinery and equipment	982	6 381	8 108	25 100	25 100	24 206	24 385	21 597	21 405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>249 271</b>	<b>273 323</b>	<b>297 960</b>	<b>316 243</b>	<b>351 818</b>	<b>351 818</b>	<b>341 810</b>	<b>358 926</b>	<b>379 744</b>

Table 2.9(b) : Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>69 570</b>	<b>75 712</b>	<b>77 890</b>	<b>93 710</b>	<b>92 005</b>	<b>92 060</b>	<b>104 623</b>	<b>110 021</b>	<b>118 122</b>
Compensation of employees	44 001	47 873	48 900	64 960	56 615	56 124	67 461	72 165	75 751
Salaries and wages	38 734	42 250	42 873	57 248	48 903	49 465	58 574	63 523	66 566
Social contributions	5 267	5 623	6 027	7 712	7 712	6 659	8 887	8 642	9 185
Goods and services	25 569	27 839	28 990	28 750	35 390	35 936	37 161	37 856	42 371
Administrative fees	63	105	141	280	280	130	294	311	250
Advertising	767	631	420	862	1 422	962	865	915	969
Minor assets	190	255	59	90	90	329	130	137	145
Audit cost: External	-	332	317	-	-	-	-	-	-
Bursaries: Employees	504	405	361	-	200	291	511	580	612
Catering: Departmental activities	141	225	354	506	506	564	566	598	642
Communication (G&S)	5 657	4 802	6 152	4 700	4 700	6 761	8 210	7 568	8 115
Computer services	1 141	938	1 912	800	1 000	1 237	3 140	4 071	4 299
Consultants and professional services: Business and advisory services	4 670	4 378	5 087	7 490	9 570	8 271	7 558	6 947	7 801
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 191	1 991	3 794	1 700	4 200	4 658	1 654	1 883	4 183
Agency and support / outsourced services	335	519	-	-	-	-	-	-	-
Entertainment	37	81	58	230	230	194	350	369	396
Fleet services (including government motor transport)	59	46	52	-	-	68	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	127	-	-	300	300	-	410	400	422
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	11	-	-	-	-	-	-
Consumable supplies	430	615	541	1 300	700	955	1 290	1 180	896
Consumable: Stationery, printing and office supplies	1 212	1 694	1 699	940	1 040	1 975	2 024	2 266	2 418
Operating leases	2 455	4 055	545	740	740	747	567	600	633
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 450	6 397	6 209	7 144	8 744	7 007	8 153	8 388	8 960
Training and development	266	208	592	600	600	80	420	444	469
Operating payments	745	20	523	918	918	1 529	764	932	984
Venues and facilities	123	142	163	150	150	178	158	267	177
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>305</b>	<b>192</b>	<b>50</b>	<b>462</b>	<b>462</b>	<b>469</b>	<b>74</b>	<b>78</b>	<b>82</b>
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	13	18	-	-	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	18	-	-	7	-	-	-
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	305	179	32	462	462	462	74	78	82
Social benefits	305	179	32	462	462	462	74	78	82
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>982</b>	<b>6 391</b>	<b>10 090</b>	<b>25 100</b>	<b>25 100</b>	<b>24 971</b>	<b>24 385</b>	<b>21 597</b>	<b>21 405</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Transport equipment	-	-	1 982	-	-	765	-	-	-
Other machinery and equipment	982	6 381	8 108	25 100	25 100	24 206	24 385	21 597	21 405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>997</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>70 857</b>	<b>82 295</b>	<b>89 027</b>	<b>119 272</b>	<b>117 567</b>	<b>118 497</b>	<b>129 081</b>	<b>131 696</b>	<b>139 609</b>



Table 2.9(c): Payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>50 776</b>	<b>52 259</b>	<b>59 766</b>	<b>61 716</b>	<b>65 911</b>	<b>62 884</b>	<b>65 139</b>	<b>68 222</b>	<b>72 043</b>
Compensation of employees	44 012	46 328	51 636	54 416	56 641	53 603	58 058	60 728	64 129
Salaries and wages	4 163	4 816	6 334	5 505	5 697	4 392	6 043	6 393	6 751
Social contributions	502	449	604	758	758	661	796	842	889
Goods and services	6 764	5 931	8 130	7 300	9 270	9 281	7 081	7 494	7 914
Administrative fees	319	422	55	180	180	70	189	200	211
Advertising	100	257	70	300	300	300	315	333	352
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	42	33	200	200	104	210	222	234
Communication (G&S)	90	65	711	1 384	1 384	540	1 003	1 061	1 120
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	150	150	15	158	167	176
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	83	135	21	353	353	165	313	331	350
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	9	2	8	273	273	-	288	305	323
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 903	5 008	7 208	4 340	6 310	7 863	4 482	4 742	5 008
Training and development	32	-	9	120	120	60	124	133	140
Operating payments	-	-	-	-	-	164	-	-	-
Venues and facilities	129	-	15	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 329</b>	<b>76 936</b>	<b>85 613</b>	<b>62 474</b>	<b>88 174</b>	<b>90 460</b>	<b>65 744</b>	<b>72 396</b>	<b>76 170</b>
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	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	-	6 446	-	-	-	-	-	-	-
Social benefits	-	6 446	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 105</b>	<b>129 195</b>	<b>145 379</b>	<b>124 190</b>	<b>154 085</b>	<b>153 344</b>	<b>130 883</b>	<b>140 618</b>	<b>148 213</b>

Table 2.9(d): Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>57 309</b>	<b>61 653</b>	<b>63 441</b>	<b>72 781</b>	<b>80 166</b>	<b>79 977</b>	<b>81 845</b>	<b>86 060</b>	<b>91 339</b>
Compensation of employees	45 245	49 423	52 052	56 480	62 600	62 114	62 449	65 425	69 546
Salaries and wages	39 566	43 473	45 615	49 486	55 606	54 766	54 890	57 428	61 099
Social contributions	5 679	5 950	6 437	6 994	6 994	7 348	7 559	7 997	8 447
Goods and services	12 064	12 230	11 389	16 301	17 566	17 863	19 396	20 635	21 793
Administrative fees	309	149	151	170	170	249	179	189	200
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	17	48	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	1 085	1 436	1 854	1 854	1 869	2 196	2 411	2 546
Communication (G&S)	-	-3	6	-	-	2	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	82	16	31	290	290	433	245	300	317
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-4	-	-	-
Legal services	791	1 127	910	1 200	1 520	1 398	1 515	1 603	1 693
Contractors	2 132	4 078	2 307	2 950	3 250	3 191	4 228	4 191	4 426
Agency and support / outsourced services	19	-	-	320	320	230	74	78	82
Entertainment	-	-	2	-	-	-	-	-	-
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	18	-	-	180	180	46	150	159	168
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	130	130	-	137	144	153
Consumable supplies	-	14	5	-	-	11	-	-	-
Consumable: Stationery, printing and office supplies	315	184	135	886	1 086	956	1 159	969	1 024
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 304	585	806	800	800	761	1 300	1 375	1 453
Travel and subsistence	4 469	3 721	4 569	6 151	6 596	7 154	7 041	7 827	8 263
Training and development	-	594	315	300	300	178	200	333	352
Operating payments	7	215	214	-	-	252	-	-	-
Venues and facilities	1 064	448	454	1 070	1 070	1 131	974	1 056	1 116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>180</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>583</b>
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	-	180	113	-	-	-	-	552	583
Social benefits	-	180	113	-	-	-	-	552	583
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>57 309</b>	<b>61 833</b>	<b>63 554</b>	<b>72 781</b>	<b>80 166</b>	<b>79 977</b>	<b>81 845</b>	<b>86 612</b>	<b>91 922</b>

# Vote 3

## Education

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*To be appropriated by Vote  
Responsible MEC  
Administering Department  
Accounting Officer*

*R 28 783 149 000  
MEC of Education  
Education  
Head of Department Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

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

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

### **Legislative Mandates**

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

### **Review of the current financial year (2016/17)**

#### **Progress on provisioning of ICT operation Phakisa**

During the year under review, the Limpopo Department of Education in partnership with Universal Service and Access Obligation (USAO), Department of Basic Education (DBE) and the Department of Telecommunication and Postal services provided 150 schools with network connectivity for teaching and learning; 26 tablet per school for teaching and learning; one printer per school for teaching and learning; and one interactive whiteboard per school for teaching and learning.

#### **Introduction of Technical Mathematics and Technical Sciences and Phasing in of CAPS in Technology Subjects**

The Department has successfully implemented the Curriculum and Assessment Policy Statement (CAPS) for Technical Secondary Schools in Grade 10 in 2016 and is currently being implemented in Grade 11. The Curriculum for the three Technology Subjects namely, Civil, Electrical and Mechanical has been expanded to include the following three specialization areas:

- Civil Technology now has Construction; Civil Services and Woodworking
- Electrical Technology now has Power Systems; Electronics and Digital Electronics
- Mechanical technology now has Automotive; Fitting and Machining; and Welding and sheet Metal.

In addition to the above expansion, there are two new subjects that have been successfully introduced in Grade 10 in 2016; these are Technical Mathematics and Technical Science. Currently, these are being implemented in Grade 11 and will be incrementally implemented until 2018 when it will be in Grade 12.

### **Infrastructure projects**

The Department has planned and implemented a total of 321 construction of classroom projects in the current financial year. A total of 2148 toilets are under construction. Numerous schools in Limpopo have extensive damages caused by storms and political unrest. These incidents put severe strain on the budget. The longer damaged schools remains in disrepair, the more extensive subsequent damages tend to be and the cost for repairs.

In the 2016/17 financial year R177.0 million additional budget made available to address critical issues at some of these schools. R30.0 million allocated for the relocation and refurbishment of mobile classrooms and the remainder to address damages at a total of 23 schools (2 in Capricorn, 5 in Sekhukhun, 5 in Mopani and 11 in Vhembe). 10 of the 38 Vuwani/Malamulele riot damaged schools are being attended to and completion will be in the ensuing year.

### **Provision of Scholar Transport**

The Scholar Transport Programme was introduced to ensure that learners walking a distance of 5 kilometers or more to the nearest ordinary public school are provided with transport. Provision of scholar transport is another attempt to improve access to education and to minimize learner truancy.

During the year under review, more than 36 000 learners in 373 schools benefited from scholar transport services across the province. Learners are able to arrive to school on time, safe and ready for learning and further arrive home safely, not tired and able to do their homework without complaining of the distance travelled. Learners in farms are able to attend schools in villages and townships adjacent to their farmstead. This high number of learners who are ferried to schools everyday are also linked to performance. There are schools which were underperforming, they are doing well since the introduction of Scholar Transport.

## **Provision of School Furniture**

While acknowledging the huge backlog facing Limpopo Department of education (LDoE), it is acknowledged that the provision of school furniture is crucial in ensuring a conducive learning environment. As a result, service providers have been appointed to provide school furniture to our schools for three years. This ensures that there is no delay in addressing challenges that are picked up in our schools. During the financial year 2016/17, the contracted service providers were issued with orders to the value of **R70 921 164.62** for **91 296** units. **55 898 units** to the value of **R261 388.89** have been delivered to 208 schools in the province.

## **Learner and Teacher Support Material**

Textbooks for top ups and prescribed books were delivered on time. All learners were provided with textbooks and stationery packs. One text book per Grade per Subject provided to all learners in Limpopo.

## **Teacher and Learner Support**

The Department did the following to enhance teaching and learning:-

- Teachers were trained on Mathematics and Science content and methodology;
- Targeted schools were provided with mathematics and Science kits;
- Heads of Departments for MST at school level were trained on the utilization of Sasol Inzalo workbooks;
- Common quarterly assessment tests were administered; and
- Provided grade 8 and 9 Sasol Inzalo workbooks electronically to all schools that offer grade 8 and 9.

## **Compliance with Norms and Standards for School Funding**

The Department provided and transferred norms and standards funds to all schools in terms of the National norm for school funding. There was 100.0 per cent compliance with the National Norm for school funding as gazetted by the Minister.

## **Outlook for the coming financial year (2017/18)**

### **Provisioning of quality education**

The Department will employ various strategies to enhance provisioning of quality education as follows:

- Teacher Development is a priority; therefore the Department will train educators on content knowledge and methodology;
- Monitoring and support will be strengthened. Schools with high enrollment figures, declining performance and those that are under-performing will be targeted and the appropriate support will be provided to educators;
- Quarterly teacher support meetings will be conducted;
- Intensify teacher development programmes for teaching of African Languages;
- Common mid-year and trial examinations will be administered in order to assess the quality of teaching and learning;
- Improvement of learner performance will be enhanced by coming up with strategies such as providing grade 12 learners with Study guides; conducting of Winter and Spring learner camps at circuit cluster level; facilitation and registration of learners to participate in enrichment programmes; conducting radio lessons in key subjects; establish Saturday lessons centers in selected subjects in all the under-performing circuits; and tracking of learner performance on quarterly basis and follow up with the necessary interventions.

### **Provision of infrastructure**

Condition assessments of 4 473 schools were conducted by CSIR and the following infrastructure needs were found for new as well as maintenance of facilities; 6819 classroom backlog, 4 873 Gr R classroom backlog; 40 813 Toilet backlog; and 8 227 Gr. R toilet backlog. The total cost for the aforementioned infrastructure needs is approximately R12.0 billion and the needs will be addressed gradually on yearly basis depending on availability of funds.

There are 257 projects that are being attended to over the multiyear MTEF budget. Around 145 will be completed in the 2017/18 financial year. There are 38 riot damaged schools from the Vuwani / Malamulele area and the Department has already started with 10 of them and the rest will be attended to over the MTEF period.

## Reprioritisation

The implementation of the new organisational structure necessitated the reprioritisation of the budget over the three year from 2017/18. Funds were shifted from CoE to Goods and Services and Transfers and Subsidies to augment scholar transport funding and Norms and standards (Learner and Teacher Support Material (LTSM) and Schools' running costs).

## Procurement

The major procurement items for the Department are for:

- **National School Nutrition Programme:** This is funded through a conditional grant and is meant for the provision of nutritious meals for learners in no-fee paying schools. The service providers for this programme have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.
- **Scholar Transport:** The Department provides scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School. Service providers have been appointed for a period of two years to service the identified routes. However during the year the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.
- **Security:** The provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring in the coming financial year and new service providers will have to be appointed.
- **LTSM:** The Department procures LTSM on behalf of its schools. Unlike in the previous financial year the Department will be procuring LTSM for all quintiles after complaints were lodged that quintiles 4 – 5 experienced challenges. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.
- **Photocopier services:** The provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2017/18 the Department will still be making use of these service providers.

In the 2017/18 financial year, the Department will make use of the central database of service providers that has been set up at National Treasury. In order to improve efficiency within the SCM Unit, the concerned officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.



## Receipts and financing

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

### Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	21 273 357	22 087 041	23 013 854	24 635 464	24 852 414	24 852 414	26 179 405	27 692 220	29 298 369
Conditional grants	2 168 635	2 187 342	1 908 026	1 997 326	2 200 304	2 200 304	2 064 788	2 182 221	2 302 204
National School Nutrition Programme	932 050	991 153	1 030 799	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
Dinaledi Schools Grant	23 312	11 340	-	-	-	-	9 853	24 565	29 243
HIV/AIDS (Life Skills Education)	42 022	31 085	25 875	33 310	33 310	33 310	35 339	37 388	39 482
Technical Secondary Schools Recapitalisation	16 901	29 859	-	-	-	-	-	-	-
Education Infrastructure Grant	1 125 382	1 108 625	805 128	830 532	1 007 630	1 007 630	810 523	845 828	895 026
of which									
Education Infrastructure Grant (food)	-	20 277	69 366	-	-	-	-	-	-
EPWP Incentive Allocation	1 200	2 000	2 150	2 000	2 000	2 000	2 000	-	-
Social Sector (EPWP) Grant	27 768	13 280	3 095	3 500	3 500	3 500	2 888	-	-
Maths, Science and Technology Grant	-	-	40 979	42 553	42 553	42 553	42 796	45 141	47 690
Departmental receipts/ Provincial own revenue	40 179	308 586	362 825	538 956	538 956	538 956	538 956	565 904	594 199
<b>Total receipts</b>	<b>23 482 171</b>	<b>24 582 969</b>	<b>25 284 705</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 591 674</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

Overall the equitable share accounts for 91.0 per cent of the total receipts of the Department through-out the MTEF. Conditional Grants contribute 7.2 per cent of the total receipts in the three financial years. While Department's own receipts accounts for an average of 1.9 per cent over three year period. The Equitable share has increased by 6.3 per cent in 2017/18, 5.8 per cent in the outer two years. Conditional Grants is increasing by 3.4 per cent in 2017/18, 5.7 per cent in 2018/19 and 5.5 per cent in 2019/20.

### Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 892	32 068	32 948	34 095	30 915	30 915	32 089	33 972	35 742
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	-	-	-	24	24	25	26	27
Sale of capital assets	5 644	-	2 282	-	767	767	-	-	-
Transactions in financial assets and liabilities	3 635	6 124	28 553	9 300	31 967	31 967	9 500	9 750	10 296
<b>Total departmental receipts</b>	<b>40 179</b>	<b>38 192</b>	<b>63 783</b>	<b>43 395</b>	<b>63 673</b>	<b>63 673</b>	<b>41 614</b>	<b>43 748</b>	<b>46 065</b>

The main source of own revenue of the department are commission on insurance and examination fees. The revenue budget of the department is declining from R 43.4 million to R41.6 million when comparing 2016/17 and 2017/18. The decline is due to the high rate on the termination of service by employees which reduce the collection in commission on insurance. The budget however, increases by 5.1 per cent and 5.3 per cent in the 2018/19 and 2019/20 respectively.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget as guided by the treasury guidelines:

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1<sup>st</sup> July in the next financial year (2017/2018).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF in consideration of the available budget

### Programme summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	1 117 659	1 436 388	1 570 737	1 695 879	1 733 207	1 733 207	1 862 399	1 913 174	2 023 238
2. Public Ordinary School Education	19 555 597	20 771 954	21 475 070	23 373 162	23 593 765	23 556 039	24 881 135	26 361 007	27 880 679
3. Independent School Subsidies	93 477	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
4. Public Special School Education	353 183	379 815	403 686	448 754	448 754	449 899	488 368	534 903	568 159
5. Early Childhood Development	117 652	132 023	143 692	174 218	169 195	169 195	189 775	191 110	198 837
6. Infrastructure Development	1 147 038	1 305 710	1 077 374	946 610	1 113 630	1 113 630	810 523	845 828	895 026
7. Examination And Education Related Services	263 373	287 587	331 693	411 387	411 387	411 387	423 976	460 754	487 783
<b>Total payments and estimates</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

The departmental budget increase from R27.172 billion main appropriation budget in 2016/17 to R28.783 billion in 2017/18 which is 5.9 per cent and 5.8 per cent in the outer two years. Public Ordinary School Education received a share of 86.4 per cent of the total budget in the first year of the MTEF and 86.6 per cent in the outer two years.

## Summary of Economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>20 428 087</b>	<b>21 725 068</b>	<b>22 584 421</b>	<b>24 680 664</b>	<b>24 676 177</b>	<b>24 635 243</b>	<b>25 891 291</b>	<b>27 449 269</b>	<b>29 138 044</b>
Compensation of employees	18 709 915	19 797 846	20 721 593	22 351 417	22 165 917	22 106 120	23 334 306	24 712 202	26 101 173
Goods and services	1 718 172	1 927 222	1 862 828	2 329 247	2 510 260	2 529 123	2 556 985	2 737 067	3 036 871
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 082 904</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 566 943</b>	<b>1 807 808</b>	<b>1 812 161</b>	<b>2 114 230</b>	<b>2 255 511</b>	<b>2 427 843</b>
Provinces and municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
Non-profit institutions	905 407	1 079 847	1 123 487	1 351 532	1 575 735	1 575 735	1 872 976	1 972 913	2 086 325
Households	158 863	198 118	253 477	192 132	192 332	196 685	216 586	256 469	313 926
<b>Payments for capital assets</b>	<b>1 136 988</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>924 139</b>	<b>1 107 689</b>	<b>1 107 689</b>	<b>777 628</b>	<b>735 565</b>	<b>628 885</b>
Buildings and other fixed structures	1 132 849	1 314 374	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Machinery and equipment	4 139	13 710	27 698	59 463	71 090	71 090	42 996	22 352	22 073
Software and other intangible assets	–	–	–	7 350	7 350	7 350	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>48 202</b>	<b>27 616</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

**Compensation of Employees** - increased by minimal growth of 4.4 per cent in the 2017/18 financial year because of the change in the organisational structure and turnaround time in filling of posts. However, the budget increases by 5.9 per cent and 5.6 per cent in the 2018/19 and 2019/20 respectively. In the past four years as well as the 2017/18 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

**Goods and Services** - increased by 9.8 per cent in 2017/18 due to shifting of funds on a saving from compensation of employees to scholar transport and an increase in the National School Nutrition Grant allocation. Moreover, increased by 7.0 per cent in 2018/19 and 10.9 per cent in the outer year due to the funding of priorities and other commitments from saving on compensation of employees. The department will focus in the maintenance and repairs of existing infrastructure which is under Goods and Services hence a growth in the outer year.

**Transfers and subsidies** – increased by 34.9 per cent in 2017/18 because of funding for running costs on Norms and Standards to align to the national norm. Further increased by 6.7 per cent in 2018/19 and 7.6 per cent in 2019/20.

**Payments of Capital Assets** – decline by 15.9 per cent in 2017/18 due to once-off additional funding of R25.0 million for ICT, Exam security and CCTV , R 2.0 million for records management equipment, R 6.0 million for records management infrastructure and R 2.3 million for Maths, Science and Technology systems provided in the 2016/17 financial year. A further decline of 5.4

per cent and 14.5 per cent in 2018/19 and the outer year due to the reduction in the infrastructure allocation for Buildings and Other Fixed Structures. More focus will be in the maintenance and repairs of existing buildings hence the decline in the allocation for the acquisition, rehabilitation and upgrade of buildings.

## Infrastructure payments

### Departmental infrastructure payment

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

Table 3.3 Summary of provincial infrastructure payments and estimates by category

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	<b>1 024 299</b>	<b>1 061 545</b>	<b>934 590</b>	<b>858 270</b>	<b>1 047 886</b>	<b>1 047 886</b>	<b>731 959</b>	<b>717 270</b>	<b>815 939</b>
Maintenance and repair	47 711	-	4 381	79 708	85 276	85 276	49 371	100 221	257 295
Upgrades and additions	873 632	1 047 844	778 484	613 589	528 024	528 024	567 194	511 113	380 571
Refurbishment and rehabilitation	102 956	13 701	151 725	164 974	434 586	434 586	115 394	105 936	178 073
<b>New infrastructure assets</b>	<b>108 899</b>	<b>77 777</b>	<b>129 794</b>	<b>42 261</b>	<b>40 501</b>	<b>40 501</b>	<b>52 044</b>	<b>97 837</b>	<b>48 087</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	10 078	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25 242</b>	<b>25 243</b>	<b>26 520</b>	<b>30 721</b>	<b>31 000</b>
<b>Total department Infrastructure</b>	<b>1 133 198</b>	<b>1 139 322</b>	<b>1 064 384</b>	<b>910 609</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

The budget allocated to the department is R 810.5 million, R845.8 million and R895.0 million in 2017/18, 2018/19 and 2019/20 respectively. The table above include an amount earmarked for HR capacitation throughout the MTEF within the infrastructure programme. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

# Programme description

## Programme 1: Administration

### Programme purpose

To provide overall management of and support to the education system

### Programme objectives per sub – programmes:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	5 722	6 863	7 790	10 269	10 349	10 901	9 740	10 235	10 808
2. Corporate Services	261 586	282 401	414 497	366 440	407 537	393 945	453 631	425 464	450 194
3. Education Management	812 543	1 048 213	1 093 691	1 229 337	1 229 337	1 244 252	1 298 556	1 377 605	1 456 773
4. Human Resource Development	29 613	74 863	26 561	50 723	42 723	40 848	58 888	56 217	59 365
5. Education Management Information Systems	8 195	24 048	28 198	39 110	43 261	43 261	41 584	43 653	46 098
<b>Total payments and estimates</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 081 813</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 615 408</b>	<b>1 631 820</b>	<b>1 630 499</b>	<b>1 764 358</b>	<b>1 855 455</b>	<b>1 963 155</b>
Compensation of employees	898 535	1 138 854	1 187 856	1 372 174	1 371 974	1 351 790	1 462 686	1 561 810	1 649 272
Goods and services	183 278	208 225	274 260	243 234	259 846	278 709	301 672	293 645	313 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>34 715</b>	<b>28 959</b>	<b>62 404</b>	<b>34 559</b>	<b>44 837</b>	<b>46 158</b>	<b>66 880</b>	<b>46 029</b>	<b>48 629</b>
Provinces and municipalities	225	233	293	401	401	401	342	392	414
Non-profit institutions	6 700	807	6 099	-	10 078	10 078	15 848	11 365	12 024
Households	27 790	27 919	56 012	34 158	34 358	35 679	50 685	34 267	36 186
<b>Payments for capital assets</b>	<b>1 131</b>	<b>12 148</b>	<b>18 601</b>	<b>45 912</b>	<b>56 550</b>	<b>56 550</b>	<b>31 161</b>	<b>11 690</b>	<b>11 454</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	12 148	18 601	39 562	50 200	50 200	31 161	11 690	11 454
Software and other intangible assets	-	-	-	6 350	6 350	6 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>

## Programme 2: Public Ordinary School Education

### *Programme purpose*

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

### *Programme objective per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary Level	9 732 848	10 337 937	10 643 568	11 446 372	11 434 098	11 490 080	11 653 917	12 116 447	12 822 888
2. Public Secondary Level	8 907 164	9 414 482	9 783 553	10 777 208	10 984 205	10 890 497	11 999 633	12 946 294	13 694 177
3. Human Resource Development	29 201	20 330	16 579	14 115	14 115	14 115	14 671	14 177	14 971
4. National School Nutrition Grant	872 752	984 448	991 122	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
5. School Sport,Culture And Media Services	1 739	3 513	4 577	7 483	7 483	7 483	8 729	9 649	10 190
6. Dinaledi Schools Grant	8 498	2 678	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalise	3 395	8 566	-	-	-	-	-	-	-
8. Maths,Science And Technology Grant	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690
<b>Total payments and estimates</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>18 664 599</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>22 024 877</b>	<b>22 014 793</b>	<b>21 975 180</b>	<b>23 034 743</b>	<b>24 365 077</b>	<b>25 727 174</b>
Compensation of employees	17 263 623	18 077 144	18 873 810	20 220 519	20 035 519	19 995 906	21 046 662	22 273 760	23 528 045
Goods and services	1 400 976	1 582 659	1 430 278	1 804 358	1 979 274	1 979 274	1 988 081	2 091 317	2 199 129
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>887 990</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 330 634</b>	<b>1 561 221</b>	<b>1 563 108</b>	<b>1 837 860</b>	<b>1 988 627</b>	<b>2 145 996</b>
Provinces and municipalities	–	–	19 664	–	16 462	16 462	–	–	–
Non-profit institutions	760 278	919 763	950 214	1 175 237	1 389 362	1 389 362	1 674 660	1 769 265	1 871 249
Households	127 712	165 858	192 764	155 397	155 397	157 284	163 200	219 362	274 747
<b>Payments for capital assets</b>	<b>3 008</b>	<b>26 530</b>	<b>8 340</b>	<b>17 651</b>	<b>17 751</b>	<b>17 751</b>	<b>8 532</b>	<b>7 303</b>	<b>7 509</b>
Buildings and other fixed structures	–	26 197	–	–	–	–	–	–	–
Machinery and equipment	3 008	333	8 340	16 651	16 751	16 751	8 532	7 303	7 509
Software and other intangible assets	–	–	–	1 000	1 000	1 000	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

The budget increased by 6.5 per cent in 2017/18 compared with the main appropriation which is above the CPI of 6.1 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R1.429 billion has been provided for running costs and R633.0 million for procurement of LTSM for all quintiles in 2017/18 financial year. The budget for LTSM consists of funding for textbooks (R430.0 million), scholastic stationery (R160.0 million), transport contractors (distribution of LTSM- R34.9 million), Warehouse leases (R2.5 million) and Government printing (R5.5 million).

**Compensation of Employee's** - increased by 4.1 per cent in 2017/18 when compared with the main appropriation, 5.8 per cent in 2018/19 and continues to increase by 5.6 per cent in the outer year of the MTEF.

**Goods and Services** – increased by 10.2 per cent in 2017/18 and 5.2 per cent in the outer two years due to scholar transport funding and provision for LTSM for quintiles 4-5 which was a transfer in the previous year.

**Transfers and Subsidies** – The increase of 38.1 per cent in the first year is due to additional funding for Norms and Standards in order to align to national norm. There is an increase of 8.2 per cent and 7.9 per cent in 2018/19 and 2019/20 respectively as a result of transfer of funds for the purchase of machinery and equipment for Maths, Science and Technology.

**Payments of capital assets** – decline by 51.7 per cent in 2017/18 financial year. The decline is due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. Further decline by 14.4 per cent and an increase by 2.8 per cent in 2018/19 and 2019/20 respectively.

## Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
2.1	The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	4 150	3 050	3 600
2.2	A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3 500	4 000	3 500
2.3	Number of full service schools servicing learners with learning barriers	21	26	26
2.4	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	98.5%	99%	99%
2.5	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	97%	98%	99%
2.6	Number of schools provided with multi-media resources	0	0	0
2.7	Learner absenteeism rate	2%	1.5%	0.7%
2.8	Teacher absenteeism rate	1%	0.5%	0.5%
2.9	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1 692 052	1 692 052	1 692 052
2.10	Number of educators trained in Literacy/Language content and methodology	1 500	1 500	1 500
2.11	Number of educators trained in Numeracy/Mathematics content and	2 100	2 100	2 100



Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
	methodology			
2.12	Number of Funza Lushaka graduates placed by June of the year after qualifying	360	380	400
2.13	No. of learners provided with textbooks.	1 687 731	1 687 731	1 687 731
2.14	No. of learners provided with stationery.	1 687 731	1 687 731	1 687 731
2.15	% of allocated textbooks retrieved from learners	95%	96%	97%
2.16	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	3 422	3 422	3 422
2.17	Number of schools providing learner transport as per the Learner transport policy	373	373	373
2.18	No. of Food handlers contracted in the National School Nutrition Programme	10 542	10 542	10 542
2.19	Number of schools provided with eating utensils for NSNP	500	600	600
2.20	Number of schools trained in school Management	1 000	0	2 000
2.21	No. of schools trained in school governance	2 000	2 000	1 500
2.22	No. of In-school sporting codes implemented	20	20	20
2.23	No. of Arts and culture Programmes implemented across all levels	3	3	3
2.24	No. of schools supported on implementation of Incident Registers	500	500	1 000
2.25	Number of jobs created through EPWP Incentive Grant(school based monitors)	137	0	137
2.26	No. of non-viable schools merged	30	50	50

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
2.27	No. of districts trained on strategies for school support(whole school evaluation)	10	10	10
2.28	No. of schools provided with resources through MST Grant	107	107	107
2.29	No. of MST teachers trained using MST Grant	600	1 150	1 200
2.30	No. of Social Cohesion Programmes implemented in schools.	4	4	4

### Programme 3: Independent School Subsidies

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Primary Phase	53 783	59 045	64 380	66 702	66 702	66 702	68 987	72 988	77 076
2. Secondary Phase	39 694	46 752	51 543	55 034	55 034	55 034	57 986	60 581	63 974
<b>Total payments and estimates</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	133	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>93 344</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 344	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>

The programme has an increase of 4.3 per cent in 2017/18 and continues to increase by 5.2 per cent and 5.6 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Percentage of registered Independent schools receiving subsidies	67% (107/159 schools)	70% (111/159 schools)	70% (111/159 schools)
3.2	Number of learners at subsidized registered Independent Schools	36 000	36 600	36 600
3.3	Percentage of registered Independent schools visited for monitoring and support	100% (159 schools)	100% (159 schools)	100% (159 schools)

### Programme 4: Public Special School Education

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	353 181	378 881	402 613	446 856	446 856	448 001	476 457	508 493	536 968
2. School Sport,Culture And Media Services	2	934	1 073	1 198	1 198	1 198	1 258	1 195	1 262
3. Human Resource Development	-	-	-	700	700	700	800	650	686
4. Learners With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	9 853	24 565	29 243
<b>Total payments and estimates</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>

Table 3.7(b) : Summary 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>306 432</b>	<b>328 857</b>	<b>349 515</b>	<b>394 876</b>	<b>394 876</b>	<b>394 876</b>	<b>431 796</b>	<b>475 050</b>	<b>504 954</b>
Compensation of employees	306 402	327 907	348 423	392 978	392 978	392 978	419 885	448 640	473 763
Goods and services	30	950	1 092	1 898	1 898	1 898	11 911	26 410	31 191
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 751</b>	<b>50 958</b>	<b>54 171</b>	<b>53 878</b>	<b>53 878</b>	<b>55 023</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 085	47 654	50 075	52 852	52 852	52 852	55 495	58 714	62 002
Households	1 666	3 304	4 096	1 026	1 026	2 171	1 077	1 139	1 203
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>

The programme's budget is growing at 8.8 per cent which is mainly from compensation of employee in special primary and secondary school sub programmes and the new grant which caters for learners with profound intellectual disabilities. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. An amount of R55.5 million, R58.7 million and R62.0 million has been provided over the MTEF to cater for the transfers.

The growth of 5.0 per in 2017/18 for In-school Sport and Culture subprogram is to cater for sport and cultural activities for learners with special needs. In sub program Human Resource Development, the budget is for the training of educators in special school. The new grant for the support of learners with profound intellectual disabilities constitutes 2.0 per cent of the special schools education budget.

## Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.1	The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34
4.2	No. of learners in public special schools	8 670	8 700	8 770

Programme 4: Public Special School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.3	Percentage of special schools serving as Resource Centres	18%	24%	30%
4.4	No. of therapists/specialist staff in special schools	25	25	25
4.5	No. of special schools monitored and supported	34	34	34
4.6	No. of In-school sporting codes implemented in special schools	12	12	12

## Programme 5: Early Childhood Development

### *Programme purpose*

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

### *Programme objectives per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R in Public Schools	35 157	69 034	67 686	68 829	82 806	82 806	106 450	113 307	117 732
2. Grade R in Early Childhood Development Centres	20 534	13 723	31 983	55 130	42 130	42 130	32 237	30 986	32 666
3. Pre Grade R Training	27 824	30 311	34 878	34 709	34 709	34 709	35 670	36 304	38 337
4. Human Resource Development	-	-	3 655	10 050	4 050	4 050	10 530	10 513	10 102
5. Epwp Incentive Grant	-	-	2 903	2 000	2 000	2 000	2 000	-	-
6. Epwp Social Sector Grant	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-
<b>Total payments and estimates</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>116 409</b>	<b>125 599</b>	<b>142 147</b>	<b>172 438</b>	<b>167 415</b>	<b>167 415</b>	<b>189 698</b>	<b>191 030</b>	<b>198 753</b>
Compensation of employees	89 421	105 116	103 771	111 168	111 168	111 168	125 376	128 710	136 110
Goods and services	26 988	20 483	38 376	61 270	56 247	56 247	64 322	62 320	62 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 243</b>	<b>5 977</b>	<b>1 392</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>77</b>	<b>80</b>	<b>84</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Households	1 243	151	216	73	73	73	77	80	84
<b>Payments for capital assets</b>	<b>-</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	-	398	153	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

The programme's budget is increasing by 8.9 per cent in 2017/18, 0.7 per cent and 4.0 per cent in 2018/19 and 2019/20 respectively due to the increase of stipend payable to 1080 ECD practitioners from R5 000 to R7 000 per month to be in par with other provinces. The slight increase in the outer two years is as a result of the withdrawal of the EPWP Social Sector Grant and the EPWP Incentive Grant.

**Goods and Services** – budget include Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increased by 5.0 per cent in the 2017/18 and decline by 3.1 per cent in 2018/19 In 2019/20 the budget increased by 0.5 per cent.

### Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
5.1	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	0-4 years: 38.5%	0-4 years: 39%	0-4 years: 40%
5.2	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	5 yrs: 96.5%	5 yrs: 96.8%	5 yrs: 97%
5.3	No. of public schools that offer Grade R	2 336	2 336	2 336
5.4	Percentage of Grade1 learners who have received formal Grade R education	32%	32%	32%
5.5	No. of Pre-Grade R practitioners trained on NQF level 4 through EPWP	241	241	241
5.6	No. of Grade R schools provided with out-door equipment	100	110	115

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
5.7	No. of Grade R practitioners undergoing training towards NQF level 6	100	100	100

## Programme 6: Infrastructure Development

### *Programme purpose*

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

### *Programme objectives per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	-	-	-	48 499	44 031	44 031	33 582	36 547	36 000
2. Public Ordinary Schools	1 147 038	1 305 710	1 077 374	867 111	1 054 459	1 054 459	745 041	750 526	808 442
3. Special Schools	-	-	-	26 000	13 140	13 140	31 900	58 755	50 584
4. Early Childhood Development	-	-	-	5 000	2 000	2 000	-	-	-
<b>Total payments and estimates</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 189</b>	<b>17 582</b>	<b>16 773</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 741	23 413	22 413	22 413	25 520	30 014	30 200
Goods and services	12 077	15 224	6 032	65 371	61 079	61 079	49 871	102 051	257 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>857 826</b>	<b>1 030 138</b>	<b>1 030 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Machinery and equipment	-	-	598	500	889	889	500	550	200
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

The programme is declining by 14.4 per cent in 2017/18 as compared with the main appropriation due to once-off allocation in 2016/17 which includes R100.0 million and R6.0 million earmarked for storm damaged schools and the refurbishment of registries for proper records management respectively. There is an increase of 4.4 per cent in 2018/19 and 5.8 per cent in the outer year.

The budget amounting to R810.5 million, R845.8 million and R895.0 million for 2017/18, 2018/19 and 2019/20 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year for earmarked HR capacitation which National Treasury direct adjustments annually. Through-out the MTEF, focus is on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation.

### Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
6.1	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.			
6.2	No. of public ordinary schools provided with water supply	210	50	0
6.3	No. of public ordinary schools provided with electricity supply	9	0	0
6.4	No. of public ordinary schools supplied with sanitation facilities	185	300	155
6.5	No. of classrooms built or provided in existing public ordinary schools	150	180	110
6.6	No. of additional specialist rooms built in public ordinary schools.	20	25	32
6.7	No. of new schools completed and ready for occupation (includes replacement schools)	3	4	3
6.8	No of new schools under construction(includes replacement schools)	7	5	3
6.9	No. of Grade R classrooms built	25	30	36



Programme 6: Infrastructure Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
6.10	No. of hostels built	2	2	2
6.11	No. of schools in which scheduled maintenance projects were completed	120	120	120
6.12	No. of schools provided with school furniture	369	310	200
6.13	No. of jobs created for cleaning and beautification of the department	98	100	100

### Programme 7: Examination and Education Related Services

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment To Seta	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	200 901	204 132	245 871	308 438	308 438	308 438	315 194	347 389	368 068
4. Special Projects	30 359	34 123	40 232	46 761	46 761	46 761	49 122	50 245	53 060
5. Conditional Grants	13 704	9 610	24 074	33 310	33 310	33 310	35 339	37 388	39 482
<b>Total payments and estimates</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

Table 3.10(b) : Summary 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>244 512</b>	<b>246 148</b>	<b>309 782</b>	<b>384 281</b>	<b>383 781</b>	<b>383 781</b>	<b>395 305</b>	<b>430 592</b>	<b>455 994</b>
Compensation of employees	149 689	146 467	196 992	231 165	231 865	231 865	254 177	269 268	283 783
Goods and services	94 823	99 681	112 790	153 116	151 916	151 916	141 128	161 324	172 211
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 861</b>	<b>40 608</b>	<b>21 905</b>	<b>24 356</b>	<b>24 356</b>	<b>24 356</b>	<b>25 868</b>	<b>27 353</b>	<b>28 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
Households	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
<b>Payments for capital assets</b>	<b>-</b>	<b>831</b>	<b>6</b>	<b>2 750</b>	<b>3 250</b>	<b>3 250</b>	<b>2 803</b>	<b>2 809</b>	<b>2 910</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

The programme's budget increased by 3.1 per cent in the 2017/18 financial year and over the MTEF by 8.7 per cent and 5.9 per cent in the 2018/19 and 2019/20 financial years respectively. The growth is as a result of increased number of markers in line with the drastic increase in the number of learners. The department was not paying according to the approved tariffs institutions which provided accommodation for markers and facilities used during marking and furthermore the department is obliged to provide full meals which were not offered in the past to be in par with other provinces.

### Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	81%	82%
7.2	Percentage of Grade 12 learners passing at bachelor level in the NSC	20%	22%	24%
7.3	Percentage of Grade 12 learners achieving 50% and more in Mathematics	35%	37%	39%
7.4	Percentage of Grade 12 learners achieving 50% and more in Physical Science	39%	41%	43%

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
7.5	No. of secondary schools with NSC pass rate of 60% and more	800	900	900
7.6	No. of learners registered for the 2 <sup>nd</sup> Chance Matric Programme	7 000	8 000	10 000
7.7	Average Grade 12 Term performance in gateway subjects	75%	77%	80%
7.8	No. of teachers enrolled for CPDC in Mathematics, Sciences, & Commercial subjects.	340	360	380
7.9	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences, & Commercial subjects.	85	95	105
7.10	No. of schools supported through the provision of resources related to Life Skills in the classroom.	2 200	2 300	2 300

## Other programme information

### Personnel numbers and costs: Education

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

Table 3.11 : Summary of departmental personnel numbers and costs by component

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		2017/18		Medium-term expenditure estimate 2018/19		2019/20		Average annual growth over MTEF 2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel numbers <sup>1</sup>		Personnel growth rate	Costs growth rate	% Costs of Total
	Costs	Costs	Costs	Costs	Costs	Filled posts	Additional posts	Costs	Costs	Costs	Costs	Costs	Costs	Costs			
<b>Salary level</b>																	
1 – 6	7 829	1 649 721	7 229	1 752 003	6 896	1 349 319	6 210	686	6 896	1 430 108	6 896	1 527 864	6 896	1 722 825	-	6.4%	6.6%
7 – 10	48 702	15 690 758	48 049	16 588 698	47 892	17 021 208	47 063	829	47 892	18 144 496	47 892	19 092 946	47 892	21 323 372	-	5.5%	81.8%
11 – 12	1 754	1 111 336	1 765	1 180 238	1 834	1 167 446	1 834	-	1 834	1 216 526	1 834	1 300 318	1 834	1 467 268	-	6.4%	5.6%
13 – 16	66	57 004	59	55 786	64	57 455	64	-	64	67 821	64	72 433	64	83 640	-	7.2%	0.3%
Other	9 858	201 096	11 317	221 121	11 985	1 126 165	10 943	1 058	12 001	1 247 169	11 825	1 340 745	11 825	1 504 068	-0.5%	6.4%	5.7%
<b>Total</b>	<b>68 209</b>	<b>18 709 915</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>66 114</b>	<b>2 573</b>	<b>68 687</b>	<b>22 106 120</b>	<b>68 511</b>	<b>23 334 306</b>	<b>68 511</b>	<b>24 712 202</b>	<b>-0.1%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	3 369	898 535	3 206	1 138 854	3 291	1 187 856	3 105	186	3 291	1 351 790	3 291	1 462 696	3 291	1 561 810	-	6.9%	6.3%
2. Public Ordinary School Education	56 562	17 263 623	55 629	18 077 144	55 019	18 873 810	53 690	1 329	55 019	19 995 906	55 019	21 046 662	55 019	22 273 760	-	5.6%	90.2%
3. Independent School Subsidies	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 328	306 402	1 347	327 907	1 481	348 423	1 481	-	1 481	392 978	1 481	419 885	1 481	448 640	-	6.4%	1.8%
5. Early Childhood Development	2 285	89 421	3 201	105 116	2 775	103 771	1 733	1 058	2 791	111 168	2 615	125 376	2 615	136 110	-2.1%	7.0%	0.5%
6. Infrastructure Development	6	2 112	9	2 358	51	10 741	51	-	51	22 413	51	25 520	51	30 014	-	10.5%	0.1%
7. Examination And Education Related Services	4 658	149 689	5 026	146 467	6 053	196 992	6 053	-	6 053	231 865	6 053	254 177	6 053	269 268	-	7.0%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
<b>Total</b>	<b>68 209</b>	<b>18 709 915</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>66 114</b>	<b>2 573</b>	<b>68 687</b>	<b>22 106 120</b>	<b>68 511</b>	<b>23 334 306</b>	<b>68 511</b>	<b>24 712 202</b>	<b>-0.1%</b>	<b>5.7%</b>	<b>100.0%</b>

The numbers of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. The recruitment of staff will remain within the number and budget provided through-out the MTEF.

Total personnel number decline by 176 from 68 687 in 2016/17 to R68 511 in 2017/18 due to the reduction in the size of the organisational structure.

## Training

### Information on training

Tables 3.12 provide payment and information on training over the seven year period.

**Table 3.12 : Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	68 209	68 419	68 671	68 687	68 687	68 687	68 511	68 511	68 511
Number of personnel trained	36 924	36 924	40 200	40 200	40 200	40 200	42 210	44 658	47 159
of which									
Male	18 038	18 038	19 000	19 000	19 000	19 000	19 950	21 107	22 289
Female	18 886	18 886	21 200	21 200	21 200	21 200	22 260	23 551	24 870
Number of training opportunities	2 157	1 207	320	528	528	528	557	589	622
of which									
Tertiary	1 902	937	50	55	55	55	60	63	67
Workshops	210	235	250	455	455	455	478	505	534
Seminars	20	20	5	10	10	10	11	11	12
Other	25	15	15	8	8	8	8	9	9
Number of bursaries offered	1 902	937	1 500	1 600	1 600	1 600	1 680	1 777	1 877
Number of interns appointed	–	–	250	200	200	200	210	222	235
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	560	625	650	650	650	650	683	722	763
<b>Payments on training by programme</b>									
1. Administration	48 480	51 813	50 196	52 856	52 856	52 856	55 499	58 718	62 006
2. Public Ordinary School Education	34 812	18 489	14 354	15 115	15 115	15 115	15 871	16 791	17 732
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related :	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>83 292</b>	<b>70 302</b>	<b>64 550</b>	<b>67 971</b>	<b>67 971</b>	<b>67 971</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>

The department has made a provision for internship for this current financial year and over the MTEF. More employees will be trained as a result of the changes in the organisational structure and employees filling vacant posts.

# **Annexure to Vote 3:**

## **Education**

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>30 892</b>	<b>32 068</b>	<b>32 948</b>	<b>34 095</b>	<b>30 915</b>	<b>30 915</b>	<b>32 089</b>	<b>33 972</b>	<b>35 742</b>
Sales of goods and services produced by department	30 876	32 055	32 946	34 072	30 913	30 913	32 064	33 944	35 712
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 876	32 055	32 946	34 072	30 913	30 913	32 064	33 944	35 712
<i>Of which</i>									
patient fees	28 899	30 640	29 750	31 796	28 549	28 549	30 319	32 108	33 777
rental	671	774	731	750	750	750	797	843	887
Sale of tender documents	277	271	255	280	249	249	264	280	295
commission on insurance	84	58	804	402	1 030	1 030	422	460	486
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	16	13	2	23	2	2	25	28	30
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>
Interest	8	-	-	-	24	24	25	26	27
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>5 644</b>	<b>-</b>	<b>2 282</b>	<b>-</b>	<b>767</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 644	-	2 282	-	767	767	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>3 635</b>	<b>6 124</b>	<b>28 553</b>	<b>9 300</b>	<b>31 967</b>	<b>31 967</b>	<b>9 500</b>	<b>9 750</b>	<b>10 296</b>
<b>Total departmental receipts</b>	<b>40 179</b>	<b>38 192</b>	<b>63 783</b>	<b>43 395</b>	<b>63 673</b>	<b>63 673</b>	<b>41 614</b>	<b>43 748</b>	<b>46 065</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>20 428 087</b>	<b>21 725 068</b>	<b>22 584 421</b>	<b>24 680 664</b>	<b>24 676 177</b>	<b>24 635 243</b>	<b>25 891 291</b>	<b>27 449 269</b>	<b>29 138 044</b>
Compensation of employees	18 709 915	19 797 846	20 721 593	22 351 417	22 165 917	22 106 120	23 334 306	24 712 202	26 101 173
Salaries and wages	16 292 928	17 278 397	17 979 875	19 261 935	18 949 183	19 189 408	20 033 039	21 169 366	22 375 317
Social contributions	2 416 987	2 519 449	2 741 718	3 089 482	3 216 734	2 916 712	3 301 267	3 542 836	3 725 856
Goods and services	1 718 172	1 927 222	1 862 828	2 329 247	2 510 260	2 529 123	2 556 985	2 737 067	3 036 871
Administrative fees	3	1 178	402	560	560	560	770	770	770
Advertising	918	941	2 742	2 392	2 922	2 922	3 518	3 770	3 973
Minor assets	400	778	6 248	9 351	6 772	6 772	2 740	2 882	3 817
Audit cost: External	11 740	13 686	14 984	14 726	14 726	14 726	15 439	16 187	17 093
Bursaries: Employees	44 785	28 483	16 914	19 042	12 642	12 642	20 098	19 508	20 600
Catering: Departmental activities	21 656	14 492	21 342	32 717	19 466	48 466	33 019	33 366	35 273
Communication (G&S)	32 285	39 693	38 888	39 001	32 022	42 022	43 800	40 608	43 098
Computer services	27 275	34 381	38 625	38 896	57 396	47 396	64 077	54 377	55 615
Consultants and professional services: Business and advisory services	10 877	10 813	-	14 189	8 800	8 800	14 442	14 845	15 172
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	169	-	-	-	-	-	-	-
Contractors	49 045	44 787	29 502	74 214	72 193	72 193	50 630	45 417	45 934
Agency and support / outsourced services	767 317	900 354	900 193	942 323	994 527	994 527	969 304	1 024 700	1 080 017
Entertainment	3	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	13 066	12 231	11 460	17 141	17 141	17 141	18 025	19 085	20 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	31	-	981	1 134	1 134	3 550	3 708	3 764
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	436 273	439 724	366 767	574 514	582 539	582 539	654 325	701 846	740 052
Inventory: Materials and supplies	1	-	-	108	310	310	291	301	318
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28 678	-	7 729	63 267	83 265	83 265	38 292	40 322	42 580
Consumable supplies	8 961	5 682	5 514	21 276	19 952	19 952	11 581	12 782	13 688
Consumable: Stationery, printing and office supplies	56 355	90 484	60 833	83 643	95 370	95 370	78 465	97 591	104 028
Operating leases	24 987	27 339	54 738	37 337	47 426	47 426	74 569	77 695	81 439
Property payments	17 873	18 054	17 500	68 523	61 804	61 804	68 429	120 773	277 566
Transport provided: Departmental activity	104 634	116 428	146 182	145 930	256 065	227 065	278 955	295 708	312 692
Travel and subsistence	46 382	117 064	99 231	98 134	95 789	114 652	84 611	82 437	89 425
Training and development	912	415	5 728	3 930	4 030	4 030	4 112	4 667	4 987
Operating payments	6 739	7 343	10 906	9 718	9 718	9 718	9 412	9 126	9 591
Venues and facilities	1 875	1 618	5 417	13 738	9 972	9 972	12 536	12 576	13 131
Rental and hiring	9	11	281	1 327	1 450	1 450	1 726	1 751	1 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 082 904</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 566 943</b>	<b>1 807 808</b>	<b>1 812 161</b>	<b>2 114 230</b>	<b>2 255 511</b>	<b>2 427 843</b>
Provinces and municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	225	233	19 957	401	16 863	16 863	342	392	414
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
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	905 407	1 079 847	1 123 487	1 351 532	1 575 735	1 575 735	1 872 976	1 972 913	2 086 325
Households	158 863	198 118	253 477	192 132	192 332	196 685	216 586	256 469	313 926
Social benefits	146 587	187 600	208 883	177 958	178 231	180 554	186 956	244 945	301 756
Other transfers to households	12 276	10 518	44 594	14 174	14 101	16 131	29 630	11 524	12 170
<b>Payments for capital assets</b>	<b>1 136 988</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>924 139</b>	<b>1 107 689</b>	<b>1 107 689</b>	<b>777 628</b>	<b>735 565</b>	<b>628 885</b>
Buildings and other fixed structures	1 132 849	1 314 374	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Buildings	1 132 849	1 314 325	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	4 139	13 710	27 698	59 463	71 090	71 090	42 996	22 352	22 073
Transport equipment	711	10 738	21 053	1 000	1 967	1 967	1 000	1 000	1 056
Other machinery and equipment	3 428	2 972	6 645	58 463	69 123	69 123	41 996	21 352	21 017
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	7 350	7 350	7 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 081 813</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 615 408</b>	<b>1 631 820</b>	<b>1 630 499</b>	<b>1 764 358</b>	<b>1 855 455</b>	<b>1 963 155</b>
Compensation of employees	896 535	1 138 854	1 187 856	1 372 174	1 371 974	1 351 790	1 462 686	1 561 810	1 649 272
Salaries and wages	784 871	995 439	1 031 368	1 176 974	1 168 323	1 154 033	1 252 032	1 336 831	1 411 694
Social contributions	113 664	143 415	156 488	195 200	203 651	197 757	210 654	224 979	237 578
Goods and services	183 278	208 225	274 260	243 234	259 846	278 709	301 672	293 645	313 883
Administrative fees	3	1 178	5	-	-	-	-	-	-
Advertising	751	322	815	1 342	1 872	1 872	1 580	1 730	1 827
Minor assets	220	420	850	4 122	2 659	2 659	1 951	1 952	2 061
Audit cost: External	11 740	13 686	14 984	14 726	14 726	14 726	15 439	16 187	17 093
Bursaries: Employees	21 114	10 000	2 870	7 300	900	900	7 600	7 804	8 241
Catering: Departmental activities	301	854	1 296	2 663	2 578	2 578	2 531	2 560	2 692
Communication (G&S)	21 573	30 252	28 634	28 550	18 571	28 571	30 600	31 018	32 699
Computer services	22 351	31 553	35 845	34 428	52 928	42 928	60 500	50 500	51 521
Consultants and professional services: Business and advisory services	1 668	-	-	320	531	531	370	390	412
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	678	667	552	2 578	2 338	2 338	2 345	2 427	2 563
Agency and support / outsourced services	9 302	5 343	56 419	11 069	21 069	21 069	12 622	11 622	16 231
Entertainment	3	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 321	12 231	11 460	17 141	17 141	17 141	18 025	19 085	20 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	-	-	616	789	789	558	602	637
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	108	310	310	291	301	318
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 405	2 701	3 191	4 463	4 518	4 518	4 986	5 902	6 216
Consumable: Stationery, printing and office supplies	4 865	6 119	8 343	15 683	14 737	14 737	13 451	14 181	14 917
Operating leases	24 987	24 769	28 436	31 140	41 140	41 140	68 352	71 468	75 172
Property payments	5 731	5 432	6 447	9 682	9 405	9 405	11 379	11 461	12 103
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 721	55 489	64 163	45 597	41 873	60 736	37 539	32 850	36 606
Training and development	764	-	3 830	2 100	2 300	2 300	2 168	2 737	3 057
Operating payments	5 952	6 756	5 730	7 481	7 236	7 236	7 118	6 591	6 959
Venues and facilities	691	453	388	1 498	1 598	1 598	1 636	1 646	1 740
Rental and hiring	9	-	2	625	625	625	629	629	662
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 715</b>	<b>28 959</b>	<b>62 404</b>	<b>34 559</b>	<b>44 837</b>	<b>46 158</b>	<b>66 880</b>	<b>46 029</b>	<b>48 629</b>
Provinces and municipalities	225	233	293	401	401	401	342	392	414
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	233	293	401	401	401	342	392	414
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	225	233	293	401	401	401	342	392	414
Departmental agencies and accounts	-	-	-	-	-	-	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 700	807	6 099	-	10 078	10 078	15 848	11 365	12 024
Households	27 790	27 919	56 012	34 158	34 358	35 679	50 685	34 267	36 186
Social benefits	16 143	17 416	20 420	20 057	20 257	21 578	21 055	22 743	24 016
Other transfers to households	11 647	10 503	35 592	14 101	14 101	14 101	29 630	11 524	12 170
<b>Payments for capital assets</b>	<b>1 131</b>	<b>12 148</b>	<b>18 601</b>	<b>45 912</b>	<b>56 550</b>	<b>56 550</b>	<b>31 161</b>	<b>11 690</b>	<b>11 454</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	12 148	18 601	39 562	50 200	50 200	31 161	11 690	11 454
Transport equipment	711	10 738	12 713	1 000	1 967	1 967	1 000	1 000	1 056
Other machinery and equipment	420	1 410	5 888	38 562	48 233	48 233	30 161	10 690	10 398
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	6 350	6 350	6 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>18 664 599</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>22 024 877</b>	<b>22 014 793</b>	<b>21 975 180</b>	<b>23 034 743</b>	<b>24 365 077</b>	<b>25 727 174</b>
Compensation of employees	17 263 623	18 077 144	18 873 810	20 220 519	20 035 519	19 995 906	21 046 662	22 273 760	23 528 045
Salaries and wages	15 009 890	15 754 078	16 347 830	17 396 962	17 093 161	17 347 676	18 030 794	19 035 284	20 123 308
Social contributions	2 253 733	2 323 066	2 525 980	2 823 557	2 942 358	2 648 230	3 015 868	3 238 476	3 404 737
Goods and services	1 400 976	1 582 659	1 430 278	1 804 358	1 979 274	1 979 274	1 988 081	2 091 317	2 199 129
Administrative fees	-	-	389	460	460	460	670	670	670
Advertising	67	17	105	750	750	750	1 633	1 733	1 833
Minor assets	60	358	79	245	259	259	373	533	1 447
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	23 671	18 483	14 044	10 742	10 742	10 742	11 298	10 804	11 409
Catering: Departmental activities	9 704	1 185	1 503	6 782	6 155	35 155	7 175	7 561	8 053
Communication (G&S)	10 553	9 351	10 121	8 707	11 707	11 707	11 663	8 037	8 830
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	269	213	-	544	794	794	1 136	1 142	1 206
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	169	-	-	-	-	-	-	-
Contractors	32 481	31 742	22 080	52 302	46 091	46 091	40 874	37 575	37 679
Agency and support / outsourced services	749 091	880 267	822 682	908 133	944 281	944 281	931 236	987 014	1 036 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	745	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	70	200	200	2 848	2 960	2 973
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	416 615	431 106	340 366	559 900	558 690	558 690	606 025	639 013	671 979
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28 678	-	7 729	41 255	68 241	68 241	38 292	40 322	42 580
Consumable supplies	4 942	262	1 805	10 808	11 561	11 561	1 745	2 026	2 335
Consumable: Stationery, printing and office supplies	6 885	33 519	10 548	18 805	21 319	21 319	14 047	15 051	16 280
Operating leases	-	2 570	26 302	3 197	3 286	3 286	3 217	3 227	3 267
Property payments	8 735	2 055	2 853	3 469	3 469	3 469	1 469	1 551	1 638
Transport provided: Departmental activity	104 634	116 428	146 182	145 830	255 830	226 830	277 440	294 286	311 305
Travel and subsistence	3 217	54 304	19 423	26 756	28 537	28 537	29 604	30 498	31 728
Training and development	148	415	1 898	1 730	1 630	1 630	1 630	1 630	1 630
Operating payments	145	162	1 473	1 224	1 319	1 319	1 452	1 378	1 437
Venues and facilities	336	48	576	2 447	3 631	3 631	3 657	3 684	3 856
Rental and hiring	-	5	120	202	322	322	597	622	663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>887 990</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 330 634</b>	<b>1 561 221</b>	<b>1 563 108</b>	<b>1 837 860</b>	<b>1 988 627</b>	<b>2 145 996</b>
Provinces and municipalities	-	-	19 664	-	16 462	16 462	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	19 664	-	16 462	16 462	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	19 664	-	16 462	16 462	-	-	-
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	760 278	919 763	950 214	1 175 237	1 389 362	1 389 362	1 674 660	1 769 265	1 871 249
Households	127 712	165 858	192 764	155 397	155 397	157 284	163 200	219 362	274 747
Social benefits	127 463	165 858	183 762	155 397	155 397	155 397	163 200	219 362	274 747
Other transfers to households	249	-	9 002	-	-	1 887	-	-	-
<b>Payments for capital assets</b>	<b>3 008</b>	<b>26 530</b>	<b>8 340</b>	<b>17 651</b>	<b>17 751</b>	<b>17 751</b>	<b>8 532</b>	<b>7 303</b>	<b>7 509</b>
Buildings and other fixed structures	-	26 197	-	-	-	-	-	-	-
Buildings	-	26 197	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	333	8 340	16 651	16 751	16 751	8 532	7 303	7 509
Transport equipment	-	-	8 340	-	-	-	-	-	-
Other machinery and equipment	3 008	333	-	16 651	16 751	16 751	8 532	7 303	7 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	1 000	1 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	133	-	-	-	-	-	-	-	-
Salaries and wages	133	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>93 344</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 344	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>306 432</b>	<b>328 857</b>	<b>349 515</b>	<b>394 876</b>	<b>394 876</b>	<b>394 876</b>	<b>431 796</b>	<b>475 050</b>	<b>504 954</b>
Compensation of employees	306 402	327 907	348 423	392 978	392 978	392 978	419 885	448 640	473 763
Salaries and wages	263 183	282 067	297 665	338 364	338 364	338 364	361 557	386 346	407 981
Social contributions	43 219	45 840	50 758	54 614	54 614	54 614	58 328	62 294	65 782
Goods and services	30	950	1 092	1 898	1 898	1 898	11 911	26 410	31 191
Administrative fees	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	700	700	700	800	650	686
Catering: Departmental activities	-	-	-	100	30	30	106	112	118
Contractors	-	-	-	250	400	400	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	9 000	23 712	28 537
Consumable supplies	1	-	-	288	-	-	306	312	329
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	853	853	706
Transport provided: Departmental activity	-	-	-	-	-	-	315	272	287
Travel and subsistence	27	945	1 092	510	768	768	478	443	468
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	5	-	-	-	-	-	-	-
Venues and facilities	-	-	-	50	-	-	53	56	60
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 751</b>	<b>50 958</b>	<b>54 171</b>	<b>53 878</b>	<b>53 878</b>	<b>55 023</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 085	47 654	50 075	52 852	52 852	52 852	55 495	58 714	62 002
Households	1 666	3 304	4 096	1 026	1 026	2 171	1 077	1 139	1 203
Social benefits	1 666	3 304	4 096	1 026	1 026	2 101	1 077	1 139	1 203
Other transfers to households	-	-	-	-	-	70	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>116 409</b>	<b>125 599</b>	<b>142 147</b>	<b>172 438</b>	<b>167 415</b>	<b>167 415</b>	<b>189 698</b>	<b>191 030</b>	<b>198 753</b>
Compensation of employees	89 421	105 116	103 771	111 168	111 168	111 168	125 376	128 710	136 110
Salaries and wages	88 408	103 616	102 310	110 167	110 167	110 167	124 661	128 005	135 366
Social contributions	1 013	1 500	1 461	1 001	1 001	1 001	715	705	744
Goods and services	26 988	20 483	38 376	61 270	56 247	56 247	64 322	62 320	62 643
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	89	-	140	-	-	-	300	280	190
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	300	300	300	400	250	264
Catering: Departmental activities	69	47	874	2 063	1 994	1 994	2 268	2 124	2 269
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 938	10 600	-	13 175	7 175	7 175	12 786	12 827	13 060
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	2 167	1 500	1 700	1 700	2 000	-	-
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	14 148	4 894	24 401	12 514	21 749	21 749	37 000	37 021	37 049
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	22 012	14 954	14 954	-	-	-
Consumable supplies	-	5	277	300	250	250	250	250	305
Consumable: Stationery, printing and office supplies	3 485	4 047	3 543	1 380	249	249	1 782	1 782	1 782
Operating leases	-	-	-	3 000	3 000	3 000	3 000	3 000	3 000
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	100	50	-
Travel and subsistence	231	828	3 728	4 176	4 176	4 176	3 836	4 136	4 124
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	28	33	2 975	-	-	-	-	-	-
Venues and facilities	-	23	271	600	600	600	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 243</b>	<b>5 977</b>	<b>1 392</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>77</b>	<b>80</b>	<b>84</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Households	1 243	151	216	73	73	73	77	80	84
Social benefits	863	136	216	-	73	-	77	80	84
Other transfers to households	380	15	-	73	-	73	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	49	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	-	398	153	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	398	153	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 189</b>	<b>17 582</b>	<b>16 773</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 741	23 413	22 413	22 413	25 520	30 014	30 200
Salaries and wages	2 112	2 188	9 556	18 337	17 337	17 337	20 444	24 926	25 112
Social contributions	-	170	1 185	5 076	5 076	5 076	5 076	5 088	5 088
Goods and services	12 077	15 224	6 032	65 371	61 079	61 079	49 871	102 051	257 814
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	720	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 061	8 171	179	10 356	12 606	12 606	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	7 014	4 381	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16	39	270	4 600	4 450	4 450	500	550	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	482	-	150	150	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>857 826</b>	<b>1 030 138</b>	<b>1 030 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Buildings	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	598	500	889	889	500	550	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	598	500	889	889	500	550	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>244 512</b>	<b>246 148</b>	<b>309 782</b>	<b>384 281</b>	<b>383 781</b>	<b>383 781</b>	<b>395 305</b>	<b>430 592</b>	<b>455 994</b>
Compensation of employees	149 689	146 467	196 992	231 165	231 865	231 865	254 177	269 268	283 783
Salaries and wages	144 331	141 009	191 146	221 131	221 831	221 831	243 551	257 974	271 856
Social contributions	5 358	5 458	5 846	10 034	10 034	10 034	10 626	11 294	11 927
Goods and services	94 823	99 681	112 790	153 116	151 916	151 916	141 128	161 324	172 211
Administrative fees	-	-	8	100	100	100	100	100	100
Advertising	100	602	1 102	300	300	300	305	307	313
Minor assets	31	-	5 179	4 984	3 854	3 854	116	117	119
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 582	12 406	17 669	21 109	8 709	8 709	20 939	21 009	22 141
Communication (G&S)	159	90	133	1 744	1 744	1 744	1 537	1 553	1 569
Computer services	4 924	2 828	2 780	3 368	3 368	3 368	3 577	3 877	4 094
Consultants and professional services: Business and advisory services	-	-	-	150	300	300	150	486	494
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 825	4 207	4 524	7 228	9 058	9 058	5 411	5 415	5 692
Agency and support / outsourced services	8 924	14 738	21 092	23 121	29 177	29 177	25 446	26 064	27 455
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	145	145	145	144	146	154
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5 505	3 724	2 000	2 100	2 100	2 100	2 300	2 100	2 487
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	70	70	-	-	-
Consumable supplies	1 613	2 714	241	5 417	3 623	3 623	4 294	4 292	4 503
Consumable: Stationery, printing and office supplies	41 120	46 799	38 399	47 775	59 065	59 065	48 332	65 724	70 343
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 407	3 553	3 819	6 057	6 157	6 157	6 210	6 260	6 611
Transport provided: Departmental activity	-	-	-	-	135	135	1 100	1 100	1 100
Travel and subsistence	7 170	5 459	10 555	16 495	15 985	15 985	12 654	13 960	15 899
Training and development	-	-	-	100	100	100	314	300	300
Operating payments	614	387	246	1 013	1 013	1 013	842	1 157	1 195
Venues and facilities	848	1 094	4 182	9 143	4 143	4 143	6 590	6 590	6 875
Rental and hiring	-	6	159	500	503	503	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 861</b>	<b>40 608</b>	<b>21 905</b>	<b>24 356</b>	<b>24 356</b>	<b>24 356</b>	<b>25 868</b>	<b>27 353</b>	<b>28 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
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	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
Social benefits	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>831</b>	<b>6</b>	<b>2 750</b>	<b>3 250</b>	<b>3 250</b>	<b>2 803</b>	<b>2 809</b>	<b>2 910</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Infrastructure Grant	1 147 038	1 096 322	863 797	830 532	1 007 630	1 007 630	810 523	845 828	895 026
HIV and AIDS	13 704	9 610	24 074	33 310	33 310	33 310	35 339	37 388	39 482
NSNP	872 752	984 448	991 122	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
Technical Secondary Schools Recapitalisation	3 395	18 061	-	-	-	-	-	-	-
Dinaledi School Grant	8 498	2 678	-	-	-	-	-	-	-
Maths,science and Technology	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690
Profound Intellectual Disabilities Grant	-	-	-	-	-	-	9 853	24 565	29 243
EPWP incentive to Provinces	-	-	2 903	2 000	2 000	2 000	2 000	-	-
EPWP Grant :Social Sector	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-
<b>Total</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>811 660</b>	<b>913 005</b>	<b>896 899</b>	<b>1 047 373</b>	<b>1 079 371</b>	<b>1 079 371</b>	<b>1 074 832</b>	<b>1 202 342</b>	<b>1 416 432</b>
Compensation of employees	55 131	41 673	50 496	63 235	62 235	62 235	69 194	74 292	76 868
Goods and services	756 529	871 332	846 403	984 138	1 017 136	1 017 136	1 005 638	1 128 050	1 339 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>132 007</b>	<b>149 616</b>	<b>168 605</b>	<b>189 904</b>	<b>178 494</b>	<b>178 494</b>	<b>245 342</b>	<b>257 847</b>	<b>270 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	149 616	168 605	189 744	178 334	178 334	245 182	257 667	270 107
Households	114	-	-	160	160	160	160	180	180
<b>Payments for capital assets</b>	<b>1 135 857</b>	<b>1 067 453</b>	<b>854 650</b>	<b>760 049</b>	<b>942 439</b>	<b>942 439</b>	<b>744 614</b>	<b>722 032</b>	<b>615 485</b>
Buildings and other fixed structures	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Machinery and equipment	3 008	333	8 938	17 801	18 190	18 190	9 982	8 819	8 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	1 000	1 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>811 660</b>	<b>913 005</b>	<b>896 899</b>	<b>1 047 373</b>	<b>1 079 371</b>	<b>1 079 371</b>	<b>1 074 832</b>	<b>1 202 342</b>	<b>1 416 432</b>
Compensation of employees	55 131	41 673	50 496	63 235	62 235	62 235	69 194	74 292	76 868
Salaries and wages	51 165	37 057	43 369	52 737	51 737	51 737	58 013	61 719	64 207
Social contributions	3 966	4 616	7 127	10 498	10 498	10 498	11 181	12 573	12 661
Goods and services	<b>756 529</b>	<b>871 332</b>	<b>846 403</b>	<b>984 138</b>	<b>1 017 136</b>	<b>1 017 136</b>	<b>1 005 638</b>	<b>1 128 050</b>	<b>1 339 564</b>
of which									
Administrative fees	-	-	382	560	560	560	770	770	770
Advertising	100	619	1 927	950	950	950	1 833	1 933	2 033
Minor Assets	-	417	4 814	800	800	800	330	470	1 375
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 683	1 028	2 295	3 899	3 524	3 524	3 371	3 528	3 750
Communication (G&S)	-	-	-	1 300	1 300	1 300	3 472	4 072	4 572
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	4 779	-	-	150	150	150	-	336	336
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 386	8 816	4 704	17 758	17 614	17 414	2 451	451	450
Agency and support / outsourced services	704 463	822 220	790 746	844 722	882 870	882 870	885 809	938 910	985 493
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	-	150	2 642	2 742	2 742
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	12 347	4 592	4 310	2 100	4 950	4 950	11 103	25 816	31 029
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 464	-	1 148	4 959	4 219	4 219	-	-	-
Consumable supplies	4 877	3	1 441	10 859	10 809	10 859	1 396	1 546	1 800
Consumable: Stationery,printing and office supplies	638	809	10 442	13 167	8 317	8 317	11 053	11 553	11 406
Operating leases	-	-	-	697	786	786	717	727	727
Property payments	-	28 129	4 304	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	1 850	1 850	1 850
Travel and subsistence	1 175	2 932	15 406	24 683	28 245	28 245	23 016	25 231	27 343
Training and development	148	415	1 898	1 830	1 730	1 730	1 930	1 930	1 930
Operating payments	468	274	680	352	602	602	720	820	820
Venues and facilities	-	35	1 045	1 990	3 010	3 010	2 970	3 020	3 070
Rental and hiring	-	-	159	530	560	560	567	577	587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>132 807</b>	<b>149 616</b>	<b>168 605</b>	<b>189 904</b>	<b>178 494</b>	<b>178 494</b>	<b>245 342</b>	<b>257 847</b>	<b>270 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	149 616	168 605	189 744	178 334	178 334	245 182	257 667	270 107
Households	114	-	-	160	160	160	160	180	180
Social benefits	114	-	-	160	160	160	160	180	180
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 135 857</b>	<b>1 067 453</b>	<b>854 650</b>	<b>760 049</b>	<b>942 439</b>	<b>942 439</b>	<b>744 614</b>	<b>722 032</b>	<b>615 485</b>
Buildings and other fixed structures	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Buildings	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	333	8 938	17 801	18 190	18 190	9 982	8 819	8 673
Transport equipment	-	-	8 340	-	-	-	-	-	-
Other machinery and equipment	3 008	333	598	17 801	18 190	18 190	9 982	8 819	8 673
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1000	1000	1000	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 189</b>	<b>38 697</b>	<b>17 487</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 742	23 413	22 413	22 413	25 520	30 014	30 200
Salaries and wages	2 112	2 188	9 557	18 337	17 337	17 337	20 444	24 926	25 112
Social contributions	-	170	1 185	5 076	5 076	5 076	5 076	5 088	5 088
Goods and services	12 077	36 339	6 745	65 371	61 079	61 079	49 871	102 051	257 814
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	720	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 061	8 170	969	10 356	12 606	12 606	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	28 129	4 304	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16	40	270	4 600	4 450	4 450	500	550	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	482	-	150	150	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 057 625</b>	<b>846 310</b>	<b>741 748</b>	<b>924 138</b>	<b>924 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 057 625	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Buildings	1 132 849	1 057 625	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Other fixed structures	-	-	598	500	889	889	500	550	200
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	598	500	889	889	500	550	200
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 096 322</b>	<b>863 797</b>	<b>830 532</b>	<b>1 007 630</b>	<b>1 007 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>



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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>13 704</b>	<b>9 610</b>	<b>24 074</b>	<b>32 130</b>	<b>32 130</b>	<b>32 130</b>	<b>34 229</b>	<b>36 278</b>	<b>38 372</b>
Compensation of employees	1 356	1 445	1 481	4 781	4 781	4 781	13 687	13 900	14 114
Salaries and wages	1 194	1 279	1 304	4 480	4 480	4 480	13 386	13 581	13 777
Social contributions	162	166	177	301	301	301	301	319	337
Goods and services	12 348	8 165	22 593	27 349	27 349	27 349	20 542	22 378	24 258
of which									
Administrative fees	-	-	8	100	100	100	100	100	100
Advertising	100	602	1 102	200	200	200	200	200	200
Minor Assets	-	81	4 814	600	600	600	5	5	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37	490	881	1 200	1 200	1 200	800	800	800
Communication (G&S)	-	-	-	1 300	1 300	1 300	1 272	1 272	1 272
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	150	150	150	-	336	336
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	324	641	1 189	2 553	2 553	2 553	451	451	450
Agency and support / outsourced services	-	-	263	243	2 243	2 243	1 220	1 220	1 220
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	5 505	3 724	2 000	2 100	2 100	2 100	2 100	2 100	2 487
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	361	361	361	501	501	500
Consumable: Stationery,printing and office supplies	494	476	6 328	8 350	6 350	6 350	5 100	5 100	5 100
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	1 100	1 100	1 100
Travel and subsistence	487	875	4 517	5 473	5 473	5 473	4 626	6 126	7 626
Training and development	-	-	-	100	100	100	300	300	300
Operating payments	400	198	-	352	352	352	500	500	500
Venues and facilities	-	35	630	1 500	1 500	1 500	1 500	1 500	1 500
Rental and hiring	-	-	159	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	100	100	100	100	100
Social benefits	-	-	-	100	100	100	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 080</b>	<b>1 080</b>	<b>1 080</b>	<b>1 010</b>	<b>1 010</b>	<b>1 010</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 080	1 080	1 080	1 010	1 010	1 010
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 080	1 080	1 080	1 010	1 010	1 010
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 704</b>	<b>9 610</b>	<b>24 074</b>	<b>33 310</b>	<b>33 310</b>	<b>33 310</b>	<b>35 339</b>	<b>37 388</b>	<b>39 482</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>740 745</b>	<b>848 658</b>	<b>832 083</b>	<b>897 134</b>	<b>934 424</b>	<b>934 424</b>	<b>929 072</b>	<b>987 690</b>	<b>1 038 714</b>
Compensation of employees	22 305	24 782	36 451	33 000	33 000	33 000	27 142	30 378	32 554
Salaries and wages	18 504	20 572	30 697	28 211	28 211	28 211	21 366	23 212	25 318
Social contributions	3 801	4 210	5 754	4 789	4 789	4 789	5 776	7 166	7 236
Goods and services	718 440	823 876	795 632	864 134	901 424	901 424	901 930	957 312	1 006 160
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	17	105	750	750	750	1 633	1 733	1 833
Minor Assets	-	336	-	200	200	200	325	465	1 375
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 634	459	915	2 046	2 179	2 179	2 378	2 578	2 800
Communication (G&S)	-	-	-	-	-	-	2 200	2 800	3 300
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 754	40	40	-	-	-
Agency and support / outsourced services	704 463	822 220	790 483	844 479	880 627	880 627	884 589	937 690	984 273
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 642	2 742	2 742
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	982	-	-	-	3	4	5
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 877	3	1 164	10 448	10 448	10 448	895	1 045	1 300
Consumable: Stationery,printing and office supplies	144	333	223	620	620	620	1 100	1 600	1 600
Operating leases	-	-	-	697	786	786	717	727	727
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	254	209	1 498	1 970	5 474	5 474	5 061	5 381	5 598
Training and development	-	223	-	-	-	-	-	-	-
Operating payments	68	76	198	-	100	100	220	320	320
Venues and facilities	-	-	64	140	140	140	100	150	200
Rental and hiring	-	-	-	30	60	60	67	77	87
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>132 007</b>	<b>135 790</b>	<b>159 039</b>	<b>188 097</b>	<b>176 687</b>	<b>176 687</b>	<b>230 404</b>	<b>240 909</b>	<b>251 349</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	135 790	159 039	188 037	176 627	176 627	230 344	240 829	251 269
Households	114	-	-	60	60	60	60	80	80
Social benefits	114	-	-	60	60	60	60	80	80
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1 913</b>	<b>700</b>	<b>700</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	200	200	1 913	700	700
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	200	200	200	1 913	700	700
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>872 752</b>	<b>984 448</b>	<b>991 122</b>	<b>1 085 431</b>	<b>1 111 311</b>	<b>1 111 311</b>	<b>1 161 389</b>	<b>1 229 299</b>	<b>1 290 763</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>387</b>	<b>566</b>	-	-	-	-	-	-	-
<i>of which</i>									
Catering: Departmental activities	4	32	-	-	-	-	-	-	-
Travel and subsistence	235	534	-	-	-	-	-	-	-
Training and development	148	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>8 000</b>	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 000	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 008</b>	<b>9 495</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	-	9 495	-	-	-	-	-	-	-
Buildings	-	9 495	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 008	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 395</b>	<b>18 061</b>	-	-	-	-	-	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>8 498</b>	<b>2 345</b>	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	8 498	2 345	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	6	-	-	-	-	-	-	-
Contractors	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 842	868	-	-	-	-	-	-	-
Inventory: Other supplies	1 464	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	183	1 274	-	-	-	-	-	-	-
Training and development	-	192	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>333</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	333	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	333	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>8 498</b>	<b>2 678</b>	-	-	-	-	-	-	-

Table 3.15(i): Summary of payments and estimates: Programme 4- Profound Intellectual Disabilities Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	-	-	-	-	-	-	9 853	24 565	29 243
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	9 853	24 565	29 243
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	9 000	23 712	28 537
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	853	853	706
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	9 853	24 565	29 243

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
<b>Current payments</b>	-	-	2 903	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	449	300	300	300	-	-	-
Salaries and wages	-	-	444	-	-	-	-	-	-
Social contributions	-	-	5	300	300	300	-	-	-
Goods and services	-	-	2 454	1 700	1 700	1 700	2 000	-	-
of which									
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities			10	-	-	-			
Contractors			2 167	1 500	1 700	1 500	2 000		
Inventory: Clothing material and accessories			-	150	-	150			
Inventory: Other supplies			277	-	-	-			
Consumable supplies			-	50	-	50			
Rental and hiring			-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	2 903	2 000	2 000	2 000	2 000	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
<b>Current payments</b>	34 137	13 129	1 411	1 793	1 793	1 793	2 888	-	-
Compensation of employees	29 358	13 088	1 373	1 741	1 741	1 741	2 845	-	-
Salaries and wages	29 355	13 018	1 367	1 709	1 709	1 709	2 817		
Social contributions	3	70	6	32	32	32	28		
Goods and services	4 779	41	38	52	52	52	43	-	-
of which									
Catering: Departmental activities	-	41	37	52	52	52	43	-	-
Consultants and professional services: Business and advisory services	4 779	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions		5 826	1 176	1 707	1 707	1 707	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	18 941	25 532	25 532	25 532	21 399	21 744	22 089
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	18 941	25 532	25 532	25 532	21 399	21 744	22 089
of which									
Administrative fees			374	460	460	460	670	670	670
Advertising			-	-	-	-	-	-	-
Minor Assets			-	-	-	-	-	-	-
Audit cost: External			-	-	-	-	-	-	-
Bursaries: Employees			-	-	-	-	-	-	-
Catering: Departmental activities			452	601	93	93	150	150	150
Contractors			379	595	715	715	-	-	-
Inventory: Fuel, oil and gas			-	-	-	-	-	-	-
Inventory: Learner and teacher support material			1 328	-	2 850	2 850	-	-	-
Medsas inventory interface			-	-	-	-	-	-	-
Inventory: Other supplies			1 148	4 959	4 219	4 219	-	-	-
Consumable supplies			-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies			3 891	4 197	1 347	1 347	4 000	4 000	4 000
Operating leases			-	-	-	-	-	-	-
Property payments			-	-	-	-	-	-	-
Transport provided: Departmental activity			-	-	-	-	750	750	750
Travel and subsistence			9 120	12 640	12 848	12 848	12 829	13 174	13 519
Training and development			1 898	1 730	1 630	1 630	1 630	1 630	1 630
Operating payments			-	-	-	-	-	-	-
Venues and facilities			351	350	1 370	1 370	1 370	1 370	1 370
Rental and hiring			-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	8 390	-	-	-	14 838	16 838	18 838
Public corporations	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions			8 390	-	-	-	14 838	16 838	18 838
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	8 340	17 021	17 021	17 021	6 559	6 559	6 763
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	8 340	16 021	16 021	16 021	6 559	6 559	6 763
Transport equipment			8 340						
Other machinery and equipment				16 021	16 021	16 021	6 559	6 559	6 763
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1000	1000	1000	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690

# Vote 4

## Agriculture and Rural Development

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*To be appropriated by Vote in 2017/18  
Responsible MEC  
Administering department  
Accounting Officer*

*R1 855 352 000  
MEC of Agriculture and Rural Development  
Agriculture and Rural Development  
Head of Department for Agriculture and Rural Development*

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### Overview

#### Vision

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

#### Mission

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

#### Main services

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

#### Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)

- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

### **Other considerations relevant to budget decision**

The Medium Term Strategic Framework (MTSF) 2015-19 reflects the action plan for the National Development Plan (NDP) and the New Growth Path (NGP) for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes. The two broad development themes are (1) Economic transformation which include infrastructure and workplace conflict reduction; and (2) Improving service delivery (access to and quality of services and local government capacity).

The Department of Agriculture, Forestry and Fisheries (DAFF) has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the NDP, being integrated and inclusive rural economy. The emphasis of APAP is on agricultural investment throughout the value chain of agriculture. The Department is coordinating the development of Agri-parks in Limpopo. The President of the country has indicated in his 2015 State of the Nation Address (SONA) that our economy needs a major push forward and shared the 9-point plan which is aimed at boosting the economy. The LDARD will also focus on the implementation of the plan, particularly on priorities such as upping the agricultural value chain; and Unlocking the potential of Small, Medium and Macro Enterprises (SMMEs), cooperatives, townships and rural enterprises.

At provincial level the LDARD is guided by the Limpopo Development Plan (LDP) which is a blueprint for development in the province. Agribusiness in Limpopo is dominated by horticulture, with mangoes at 75% of the national production, papaya at 65% and citrus fruit at 25%. In support of economic growth and development, the Department will continue to assist Agribusiness entrepreneurs to access agricultural finances, partnership agreements and establishment of agro-processing facilities. The participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector.

The LDARD support through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice are all aimed at assisting smallholder farmers to overcome these challenges. The prevailing climate conditions and drought were also taken into consideration and plans were developed to address the situation.



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

## **Review of the current financial year (2016/17)**

- Increased availability of production infrastructure solutions, information and technology - the department has provided 20 Engineering and technical support intervention with regards to irrigation technology and provided 2 680 spatial and disaster risk interventions.
- Increased promotion of the sustainable use and management of natural agricultural resources - the Department has implemented 2 008 hectares of the integrated sustainable use of natural agriculture resource and protection of degradation. 220 natural resource management interventions in the sector through conservation agriculture and land care practises were also implemented. 807 green jobs were created in the upstream and downstream agricultural activities through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers – the Department has conducted 10 veld condition assessments and strengthened support to broiler producers, provided 4 344 small holder producers with agricultural technical support and advice. 43.8 hectares were cultivated for food production in communal areas and land reform projects.
- Safe and tradable animals and animal products produced - 4 248 epidemiological units were visited for veterinary interventions, 43 Food and Mouth Disease (FMD) vaccination sessions were conducted, 1 240 dipping sessions on communal cattle, 590 clients were serviced for animal and animal products export control and 121 abattoirs and processing facilities were inspected for compliance.
- Optimising provisioning of expert and needs based research - the Department is continuing to improve its research capacity in order to meet the growing demand for the service by farmers. 1 demonstration trial was held and 14 more will be conducted. 7 scientific papers will still be published nationally / internationally and 12 research presentations will still be made nationally / internationally.
- Improved competitiveness and sustainability of agribusiness - 35 Agri-businesses were supported with agricultural economic services towards accessing markets, 1 048 clients

benefitted from agricultural economic advice provided, 7 agricultural economic information responses provided and 6 economic reports compiled.

- Enhanced facilitation and provision of structured agricultural education and training is conducted through the two Agricultural Training Colleges. In the current financial year, 231 students are enrolled for full-time 3 year Diploma studies in Animal Production and Plant Production. 129 participants were trained in agricultural skills development programmes.
- Improved coordination of rural development programme for the integration of rural areas - the Department is continuing to coordinate 10 Comprehensive Rural Development Programme (CRDP) sites through infrastructure development. 4 sites facilitated for animal and veld management programme development and 5 Agri-Parks initiatives coordinated.

## **Outlook for the coming financial year (2017/18)**

The following include key priorities in contributing to the realisation of the agriculture and rural development goals and strategic objectives over the 2017/18-2019/20 MTEF period:

- Increased availability of production infrastructure solutions, information and technology: To ensure 148 engineering interventions for agricultural development to enhance production at both primary and secondary levels.
- Increased promotion of the sustainable use and management of natural agricultural resources: Provide support services to farmers in order to ensure that there is sustainable management of agricultural resources. Coordination and promotion of optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of the Expanded Public Works Programme (EPWP). Implementation of 16 200 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 4 610 natural resource management interventions in the sector through conservation agriculture and land care practices. Creation of green jobs through upstream and downstream agricultural activities with the target of 4 500 jobs created through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers: The Department is working towards cultivating 45 200 hectares for food production purposes, provision of 30 178 livestock and fish breeding material to farmers and to ensure that 30 741 small holder producers are provided with agricultural technical advise
- Safe and tradable animals and animal products produced: Rendering of veterinary services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes to ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020 by targeting 14 868 epidemiological units visits for 2017/18.

- Optimising provisioning of expert and needs based research - Research and development is one of the fundamental pillars of modern farming. The Department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system. 20 research and technology development projects will be implemented to improve agricultural production
- Improved competitiveness and sustainability of agribusiness - The Department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding production and resource economics. The Department will provide Agri-Business development support services to 5595 Agri-Businesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics.
- Enhanced facilitation and provision of structured agricultural education and training: Through the two ATCs the Department will provide 360 non-formal and formal training to learners on NQF levels 1-4/5 through FET structured education and training programmes.
- Improved coordination of rural development programme for the integration of rural areas: The Department will provide coordination of 50 CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020.
- The Department aims to utilise the allocation of R50.0 million set aside for provincial priority projects to implement the critical projects, viz, the Norjax project which is aimed at procuring a tomato paste evaporator is allocated R22.0 million. R5.0 million is allocated for restituted farms that are not in production. The aim is to fund a feasibility and situational analysis for unproductive farms and new land allocated by Magoshi. The eventual objective is to increase production of sub-tropical fruits in the province. An amount of R15.0 million is set aside to core fund the Masalal pack house and equipment. The objective of this project is to provide a sorting and grading machine and to facilitate the marketing of agricultural projects for GRASP farms. The Youth in Agriculture Programme has been allocated R8 million which will be broken down to fund various programmes aimed at empowering and developing youth who are participating in agriculture.

## **Reprioritisation**

The Department has reviewed its baseline budget and once more endeavoured to reprioritize funds to augment allocation towards national and provincial priorities and core spending through amongst others reducing provision for austerity measures items and redirecting funds which were meant for once-off expenditure in the prior year to other areas of need. Sixty six per cent of the total budget for the 2017/18 financial year is ring-fenced to fund compensation of employees. Twenty-two per cent is allocated for goods and services to cater for, amongst others key accounts such as municipal services and payments for running costs of GG vehicles, contractual obligations such as offices and office equipment leases and security services, animal vaccines to prevent Foot and Mouth disease which is another key national and provincial priority and other operational costs.

## **Procurement**

The economic decline and climate conditions are major challenges to the achievement of intended objectives in agriculture. However, food production remain critical for active citizens and efforts are made to ensure production at identified production development zone. In the 2017/18 financial year water saving projects will continue to reserve much deserved attention. The Department will continue to develop the potato farmers in the Capricorn District as part of the Potato Belt initiative. The Department will also continue with the development of infrastructure at the colleges to create a conducive learning environment, i.e. at Madzivhandila College, the construction of academic lecture rooms and practical's infrastructure. The Department will continue with the construction of Dzanani Service centre which supports extension services in the Vhembe District and redesigning of Molemole Office will commence.

To address capacity deficiencies within Supply Chain Management, the Department has filled vacant positions and will continue during the current financial year, 2017/18. Training of personnel within Supply Chain Management is a priority of-which both the Provincial Treasury and the Department are addressing to ensure that personnel are on board with latest developments within SCM. Internal training is conducted by the Provincial Treasury as per the planned schedules per financial year. Other training needs are addressed by identifying relevant and accredited service providers to induct and train officials on identified skills gaps.

## Receipts and Financing

### Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	1 302 191	1 307 975	1 282 956	1 443 546	1 389 852	1 390 712	1 531 602	1 621 967	1 716 041
Conditional grants	322 377	322 377	321 584	339 366	353 027	352 167	323 750	340 657	389 623
Disaster Management (Drought relief)	-	-	-	-	-	-	-	-	-
Land Care	10 178	10 178	9 988	10 438	10 001	9 903	13 672	12 873	13 700
Comprehensive Agriculture Support Programme	225 873	225 873	223 150	260 576	264 567	263 805	233 991	256 521	300 669
of which	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme (flood damage)	25 224	25 224	25 224	-	22 837	22 837	5 000	-	-
EPWP Incentive Allocation	12 777	12 777	14 898	4 476	5 285	5 285	3 731	-	-
EPWP Integrated-rural	2 263	2 263	2 263	-	-	-	-	-	-
ILima/Letsame Projects	46 062	46 062	46 061	63 876	50 337	50 337	67 356	71 263	75 254
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 624 568	1 630 352	1 604 540	1 782 912	1 742 879	1 742 879	1 855 352	1 962 624	2 105 664

Equitable share funding constitutes 83.0 per cent of the total allocation to the department while conditional grants make up 17.0 per cent. The total allocation of the department is R1.855 billion in 2017/18, R1.963 billion in 2018/19 and R2.106 billion in 2019/20.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 090	5 391	8 427	6 103	7 944	7 944	8 437	9 073	9 631
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	93	121	725	104	136	136	144	152	160
Sale of capital assets	280	44	1 745	515	515	515	894	912	935
Transactions in financial assets and liabilities	1 587	1 863	2 325	1 352	1 361	1 361	1 379	1 407	1 486
Total departmental receipts	5 050	7 419	13 222	8 074	9 956	9 956	10 854	11 544	12 212

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from the colleges. The budget increases from R8.1 million in 2016/17 to R10.9 million, R11.5 million and R12.2 million over the MTEF. The increase is based on the nominal annual increase on tariffs and the forecasted increase in the number of students to be enrolled with the colleges each year.

### Payment summary

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

## Key assumptions

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

- CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20. Provision has been made to fill 240 posts over the MTEF period within the ring-fenced CoE amounts.
- Provisions for inflationary adjustments are based on the published CPI projections.

## Programmes summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	286 182	301 733	337 179	363 023	380 205	380 205	370 346	387 423	409 872
Programme 2: Sustainable Resource Management	93 371	87 446	67 611	91 826	90 603	90 603	75 916	80 217	84 870
Programme 3: Farmer Support and Development	948 703	968 920	1 009 993	1 060 030	1 064 396	1 064 396	1 100 549	1 170 691	1 268 476
Programme 4: Veterinary Services	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528
Programme 5: Research and Technology Development Services	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462
Programme 6: Agricultural Economics Services	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319
Programme 7: Structured Agricultural Education and Training	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034
Programme 8: Rural Development Coordination	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
<b>Total payments and estimates</b>	<b>1 530 375</b>	<b>1 555 401</b>	<b>1 620 254</b>	<b>1 782 912</b>	<b>1 793 216</b>	<b>1 793 216</b>	<b>1 855 352</b>	<b>1 962 624</b>	<b>2 105 664</b>

Programme three constitute 59.0 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme one constitutes 19.0 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

## Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 262 827</b>	<b>1 305 951</b>	<b>1 403 734</b>	<b>1 553 242</b>	<b>1 554 077</b>	<b>1 554 077</b>	<b>1 579 741</b>	<b>1 668 742</b>	<b>1 761 261</b>
Compensation of employees	938 195	985 602	1 009 333	1 153 546	1 105 054	1 105 054	1 179 085	1 260 133	1 338 091
Goods and services	324 632	320 349	394 401	399 696	449 023	449 023	400 656	408 609	423 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>218 269</b>	<b>189 071</b>	<b>164 022</b>	<b>158 345</b>	<b>156 851</b>	<b>156 851</b>	<b>215 931</b>	<b>234 988</b>	<b>278 478</b>
Provinces and municipalities	185	225	332	320	400	400	550	594	628
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	218 069	188 846	154 690	158 025	156 451	156 451	215 381	234 394	277 849
<b>Payments for capital assets</b>	<b>49 138</b>	<b>60 047</b>	<b>50 872</b>	<b>71 325</b>	<b>81 888</b>	<b>81 888</b>	<b>59 680</b>	<b>58 894</b>	<b>65 925</b>
Buildings and other fixed structures	42 029	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Machinery and equipment	7 109	17 499	30 889	34 760	36 052	36 052	20 457	21 235	22 527
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	664	221	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>141</b>	<b>332</b>	<b>1 626</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 530 375</b>	<b>1 555 401</b>	<b>1 620 254</b>	<b>1 782 912</b>	<b>1 793 216</b>	<b>1 793 216</b>	<b>1 855 352</b>	<b>1 962 624</b>	<b>2 105 664</b>

**Compensation of Employees** - CoE increases by 2.2 per cent from R1.154 billion in 2016/17 to R1.179 billion in 2017/18. The Increase in the 2017/18 MTEF is aligned to the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction Strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

**Goods and Services** – increased minimally by 0.2 per cent from R399.7 million in 2016/17 to R400.7 million in 2017/18. The minimal growth is as a result of reduction in CASP and the cost saving measures on non-core items.

**Transfers and Subsidies** – significant increase of 36.4 per cent from R158.3 million in 2016/17 to R215.9 million in 2017/18. The increase is due to the funding of LDP priority projects from equitable share. The transfers and subsidies allocation constitutes eight per cent of the total department's budget allocation for the 2017/18 financial year. Funding under transfers include provision for government vehicles licensing, CASP households infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and for external bursaries.

**Payments for Capital Assets** - decreased by 16.3 per cent from R71.3 million in 2016/17 to R59.7 million in 2017/18. The decrease is as a result of once off payments budgeted for in the 2016/17 financial year. Payments for capital assets allocation makes up four percent of the entire departmental budget allocation for the 2017/18 financial year. The allocation is mainly aimed at catering for departmental infrastructure requirements at the Colleges, Research Stations and office accommodation at the Districts and Local Agricultural offices.

## Infrastructure payments

### Departmental Infrastructure payments

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

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

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
Rand thousand									
Existing infrastructure assets	36 283	21 212	4 212	15 643	16 845	16 845	11 655	34 852	64 253
Maintenance and repair	-	5 499	400	2 000	4 000	4 000	2 000	5 000	8 000
Upgrades and additions	33 971	14 980	2 812	6 343	2 782	2 782	-	12 202	24 753
Refurbishment and rehabilitation	2 312	733	1 000	7 300	10 063	10 063	9 655	17 650	31 500
New infrastructure assets	56 025	4 775	14 865	30 882	28 896	28 896	28 518	87 404	36 750
Infrastructure transfers	95 251	82 609	136 444	126 218	120 442	120 442	132 819	64 000	82 975
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	95 251	82 609	136 444	126 218	123 504	123 504	132 819	64 000	82 975
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	187 558	108 596	155 521	172 743	166 183	166 183	172 992	186 256	183 978

The budget is divided into the following four areas with the allocations included over the MTEF:

**Existing Infrastructure:** An amount of R11.6 million is allocated for 2017/18 financial year. This amounts to 7 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

**New Infrastructure Assets:** An amount of R28.5 million is allocated for 2017/18 financial year. This amounts to 16.0 per cent of the total infrastructure budget for the financial year.

**Infrastructure transfers:** An amount of R132.8 million is allocated for 2017/18 financial year. This amounts to 77.0 per cent of the total infrastructure budget for the financial year.

## Transfers

### Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
NP: Marketing Council	-	-	9 000	-	-	-	-	-	-
Total departmental transfers	-	-	9 000	-	-	-	-	-	-

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

## Programme description

### Programme 1: Administration

#### *Programme purpose*

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

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



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Office of the MEC	7 688	8 127	9 064	8 209	9 817	9 817	9 568	9 971	10 549
Senior Management	10 942	12 465	12 716	25 278	23 738	23 738	16 919	17 327	18 332
Communication and Liaison Services	6 575	8 317	8 496	8 656	8 656	8 656	10 207	10 838	11 445
Corporate Services	131 609	140 768	163 480	164 072	178 916	178 916	175 732	185 338	196 088
Financial Management	129 368	132 056	143 423	156 808	159 078	159 078	157 920	163 949	173 458
<b>Total payments and estimates:</b>	<b>286 182</b>	<b>301 733</b>	<b>337 179</b>	<b>363 023</b>	<b>380 205</b>	<b>380 205</b>	<b>370 346</b>	<b>387 423</b>	<b>409 872</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>275 274</b>	<b>289 006</b>	<b>303 929</b>	<b>339 319</b>	<b>353 465</b>	<b>353 465</b>	<b>351 526</b>	<b>367 987</b>	<b>389 229</b>
Compensation of employees	190 357	207 041	217 847	243 120	240 632	240 632	246 046	260 558	275 681
Goods and services	84 917	81 965	86 082	96 199	112 833	112 833	105 480	107 429	113 548
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 601</b>	<b>5 379</b>	<b>6 619</b>	<b>5 744</b>	<b>7 355</b>	<b>7 355</b>	<b>9 050</b>	<b>9 526</b>	<b>10 078</b>
Provinces and municipalities	83	103	83	180	180	180	250	265	280
Households	1 518	5 276	6 536	5 564	7 175	7 175	8 800	9 261	9 798
<b>Payments for capital assets</b>	<b>9 290</b>	<b>7 303</b>	<b>25 393</b>	<b>17 960</b>	<b>18 985</b>	<b>18 985</b>	<b>9 770</b>	<b>9 910</b>	<b>10 565</b>
Buildings and other fixed structures	7 049	73	-	-	-	-	-	-	-
Machinery and equipment	2 241	6 703	25 172	17 960	18 985	18 985	9 770	9 910	10 565
Software and other intangible assets	-	527	221	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>45</b>	<b>1 238</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>286 182</b>	<b>301 733</b>	<b>337 179</b>	<b>363 023</b>	<b>380 205</b>	<b>380 205</b>	<b>370 346</b>	<b>387 423</b>	<b>409 872</b>

## Programme 2: Sustainable Resource Management

### Programme purpose

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Engineering Services	21 053	19 629	18 511	27 269	18 395	18 395	20 361	21 545	22 795
Land Care	58 051	51 745	38 895	47 880	45 531	45 531	43 047	45 161	47 780
Disaster Risk Management	14 267	16 072	10 205	16 677	26 677	26 677	12 508	13 511	14 295
<b>Total payments and estimates:</b>	<b>93 371</b>	<b>87 446</b>	<b>67 611</b>	<b>91 826</b>	<b>90 603</b>	<b>90 603</b>	<b>75 916</b>	<b>80 217</b>	<b>84 870</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>61 645</b>	<b>65 045</b>	<b>58 766</b>	<b>81 576</b>	<b>84 251</b>	<b>84 251</b>	<b>74 476</b>	<b>78 490</b>	<b>83 047</b>
Compensation of employees	29 337	32 894	36 494	44 787	38 590	38 590	42 590	45 144	47 777
Goods and services	32 308	32 151	22 272	36 789	45 661	45 661	31 886	33 347	35 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 974</b>	<b>15 020</b>	<b>6 219</b>	<b>5 900</b>	<b>1 792</b>	<b>1 792</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
<b>Payments for capital assets</b>	<b>9 750</b>	<b>7 381</b>	<b>2 626</b>	<b>4 350</b>	<b>4 560</b>	<b>4 560</b>	<b>1 440</b>	<b>1 727</b>	<b>1 823</b>
Buildings and other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>93 371</b>	<b>87 446</b>	<b>67 611</b>	<b>91 826</b>	<b>90 603</b>	<b>90 603</b>	<b>75 916</b>	<b>80 217</b>	<b>84 870</b>

The budget for this programme decreased from R91.8 million in 2016/17 to R75.9 million in 2017/18 due to once off additional allocation of R10.0 million for drought relief programmes in 2016/17 financial year and reprioritisation to fund college infrastructure. RESIS projects which were funded in this programme will be funded from programme three over the MTEF period.

### Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of agricultural infrastructure established	27	28	35
2.2	Number of hectares protected / rehabilitated to improve agricultural production	14 000	15 000	16 000
2.3	Number of green jobs created	4 500	5 000	5 500
2.4	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 300	5 500	5 700
2.5	Number of disaster relief schemes managed	1	1	1
2.6	Number of disaster risk reduction programmes managed	16	16	16

### Programme 3: Farmer Support and Development

#### Programme purpose

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Farmer Settlement and Development	248 820	230 309	280 389	275 482	276 555	276 555	253 986	277 373	323 461
Extension and Advisory Services	5 267	5 230	4 377	4 246	3 729	3 729	8 870	9 381	9 925
Food Security	694 616	733 381	725 227	780 302	784 112	784 112	837 693	883 937	935 090
<b>Total payments and estimates:</b>	<b>948 703</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 060 030</b>	<b>1 064 396</b>	<b>1 064 396</b>	<b>1 100 549</b>	<b>1 170 691</b>	<b>1 268 476</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>743 391</b>	<b>766 214</b>	<b>839 104</b>	<b>877 984</b>	<b>875 748</b>	<b>875 748</b>	<b>902 742</b>	<b>958 371</b>	<b>1 010 272</b>
Compensation of employees	581 840	603 875	604 351	674 435	656 060	656 060	711 805	764 110	813 232
Goods and services	161 551	162 339	234 753	203 549	219 688	219 688	190 937	194 261	197 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>186 146</b>	<b>165 158</b>	<b>149 532</b>	<b>145 681</b>	<b>144 669</b>	<b>144 669</b>	<b>164 086</b>	<b>179 885</b>	<b>220 318</b>
Provinces and municipalities	102	116	227	140	180	180	255	277	293
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Households	186 044	165 042	140 305	145 541	144 489	144 489	163 831	179 608	220 025
<b>Payments for capital assets</b>	<b>19 111</b>	<b>37 268</b>	<b>20 969</b>	<b>36 365</b>	<b>43 979</b>	<b>43 979</b>	<b>33 721</b>	<b>32 435</b>	<b>37 886</b>
Buildings and other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>55</b>	<b>280</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>948 703</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 060 030</b>	<b>1 064 396</b>	<b>1 064 396</b>	<b>1 100 549</b>	<b>1 170 691</b>	<b>1 268 476</b>

The budget for this programme has increased from R1.060 billion in 2016/17 to R1.101 billion in 2017/18. The Extension and Advisory services sub-programme increased from R780.3 million to R837.7 million in 2017/18 due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF.

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

### Services Delivery Measures

Programme 3: Farmer Support and Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of smallholder producers receiving support	11 715	13 700	13 700
3.2	Number of small holder producers supported with agricultural advices	27 459	29 300	29 300
3.3	Number of households benefiting from agricultural food security initiatives	5 500	6 000	6 500
3.4	Number of hectares cultivated for food production in communal areas and land reform projects	12 071	20 000	25 000

## Programme 4: Veterinary Services

### Programme purpose

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Animal Health	21 087	24 063	24 424	31 146	31 417	31 417	31 705	33 165	35 002
Veterinary Public Health	6 341	6 702	8 846	9 248	9 828	9 828	8 479	8 976	9 497
Veterinary Laboratory Services	11 659	12 515	13 234	18 388	15 588	15 588	16 037	18 093	19 029
<b>Total payments and estimates:</b>	<b>39 087</b>	<b>43 280</b>	<b>46 504</b>	<b>58 782</b>	<b>56 833</b>	<b>56 833</b>	<b>56 221</b>	<b>60 234</b>	<b>63 528</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>38 898</b>	<b>42 202</b>	<b>45 487</b>	<b>58 250</b>	<b>56 288</b>	<b>56 288</b>	<b>55 819</b>	<b>59 914</b>	<b>63 192</b>
Compensation of employees	29 445	30 334	33 550	41 048	38 716	38 716	38 382	41 843	44 296
Goods and services	9 453	11 868	11 937	17 202	17 572	17 572	17 437	18 071	18 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9</b>	<b>852</b>	<b>756</b>	<b>60</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>1</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	9	852	756	60	73	73	-	1	-
<b>Payments for capital assets</b>	<b>170</b>	<b>226</b>	<b>261</b>	<b>472</b>	<b>472</b>	<b>472</b>	<b>402</b>	<b>319</b>	<b>336</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	226	261	472	472	472	402	319	336
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>39 087</b>	<b>43 280</b>	<b>46 504</b>	<b>58 782</b>	<b>56 833</b>	<b>56 833</b>	<b>56 221</b>	<b>60 234</b>	<b>63 528</b>

The budget for this Programme decreased from R58.8 million in 2016/17 to R56.2 million in 2017/18. The Department has set aside fund to control diseases outbreaks in the province in the current financial year and plans to continue to offer vaccination over the MTEF period.

## Services Delivery Measures

Programme 4: Veterinary Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
4.1	Number of epidemiological units visited for veterinary interventions	14 868	14 964	15 064
4.2	Number of clients serviced for animal and animal products export control	2 500	2 600	2 700
4.3	Percentage level of abattoir compliance to meat safety legislation	60%	60%	60%
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	46 000	46 500	46 748

## Programme 5: Technology Research and Development Services

### Programme purpose

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Research Services	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462
<b>Total payments and estimates:</b>	<b>42 410</b>	<b>43 119</b>	<b>47 819</b>	<b>63 464</b>	<b>55 446</b>	<b>55 446</b>	<b>57 325</b>	<b>60 928</b>	<b>64 462</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>41 942</b>	<b>41 802</b>	<b>46 816</b>	<b>61 878</b>	<b>53 414</b>	<b>53 414</b>	<b>56 205</b>	<b>59 082</b>	<b>62 512</b>
Compensation of employees	33 520	33 927	37 051	52 271	43 197	43 197	46 629	49 281	52 139
Goods and services	8 422	7 875	9 765	9 607	10 217	10 217	9 576	9 801	10 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>216</b>	<b>1 016</b>	<b>228</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>20</b>	<b>690</b>	<b>728</b>
Provinces and municipalities	-	5	5	-	-	-	20	27	28
Households	216	1 011	223	-	100	100	-	663	700
<b>Payments for capital assets</b>	<b>218</b>	<b>294</b>	<b>775</b>	<b>1 586</b>	<b>1 932</b>	<b>1 932</b>	<b>1 100</b>	<b>1 157</b>	<b>1 222</b>
Buildings and other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Machinery and equipment	218	167	775	786	786	786	700	720	761
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>34</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>42 410</b>	<b>43 119</b>	<b>47 819</b>	<b>63 464</b>	<b>55 446</b>	<b>55 446</b>	<b>57 325</b>	<b>60 928</b>	<b>64 462</b>

The budget of the programme has decreased from R63.5 million in 2016/17 to R57.3 million in 2017/18 due to normal CPI increase on CoE and other operational costs.

### Services Delivery Measures

Programme 5: Technology Research and Development Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
5.1	Number of research and technology development projects implemented to improve agricultural production	20	25	27
5.2	Number of scientific papers published nationally or internationally	8	9	10
5.3	Number of research presentations made nationally or internationally	14	16	18
5.4	Number of research infrastructure managed	2	2	2

### Programme 6: Agricultural Economics Services

#### *Programme purpose*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Agribusiness Support and Development	20 068	11 419	12 147	18 001	13 369	13 369	58 227	61 174	64 600
Macro Economics Support	4 763	4 776	4 939	6 442	6 407	6 407	6 034	6 351	6 719
<b>Total payments and estimates:</b>	<b>24 831</b>	<b>16 195</b>	<b>17 086</b>	<b>24 443</b>	<b>19 776</b>	<b>19 776</b>	<b>64 261</b>	<b>67 525</b>	<b>71 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	16 993	16 165	17 054	24 443	17 874	17 874	22 261	23 447	24 820
Compensation of employees	12 549	13 283	13 766	20 012	15 254	15 254	17 881	18 939	20 052
Goods and services	4 444	2 882	3 288	4 431	2 620	2 620	4 380	4 508	4 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
<b>Payments for capital assets</b>	-	30	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	30	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	2	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319

The budget increased from R24.4 million in 2016/17 to R64.3 million in 2017/18. The increase is as a result of funding the LDP priority projects which among others aims to stimulate economic growth in the province through agricultural activities and participation. A provision was also made to continue maintaining governance systems of agricultural enterprises and cooperatives and to provide agribusiness support to farmers.

### Service Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
6.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	164	170	172
6.2	Number of clients who have benefitted from agricultural economic advice provided	5 075	5 080	5 085
6.3	Number of Agricultural economic information responses provided	28	30	32
6.4	Number of economic reports compiled	28	26	30

### Programme 7: Structured Agricultural Education and Training

#### Programme purpose

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch

has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Further Education and Training	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034
<b>Total payments and estimates:</b>	<b>88 053</b>	<b>88 901</b>	<b>87 944</b>	<b>114 907</b>	<b>119 520</b>	<b>119 520</b>	<b>125 290</b>	<b>129 838</b>	<b>137 034</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 946</b>	<b>79 710</b>	<b>86 460</b>	<b>103 355</b>	<b>106 600</b>	<b>106 600</b>	<b>111 268</b>	<b>115 683</b>	<b>122 087</b>
Compensation of employees	57 168	60 259	61 991	73 082	67 814	67 814	70 941	75 164	79 524
Goods and services	19 778	19 451	24 469	30 273	38 786	38 786	40 327	40 519	42 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487</b>	<b>1 646</b>	<b>636</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>775</b>	<b>809</b>	<b>854</b>
Provinces and municipalities	-	1	17	-	40	40	25	26	27
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	472	1 645	619	960	920	920	750	783	827
<b>Payments for capital assets</b>	<b>10 599</b>	<b>7 545</b>	<b>848</b>	<b>10 592</b>	<b>11 960</b>	<b>11 960</b>	<b>13 247</b>	<b>13 346</b>	<b>14 093</b>
Buildings and other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Software and other intangible assets	-	137	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>88 053</b>	<b>88 901</b>	<b>87 944</b>	<b>114 907</b>	<b>119 520</b>	<b>119 520</b>	<b>125 290</b>	<b>129 838</b>	<b>137 034</b>

The budget increased from R114.9 million in 2016/17 to R125.3 million in 2017/18. The increase is based on the project CPI inflation on Goods and Service over the MTEF period as well as the infrastructural requirements of the two colleges to maintain them at the acceptable standard. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

## Services Delivery Measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Target		
		2017/18	2018/19	2019/20
7.1	Number of Agricultural Higher Education and Training graduates	100	90	90
7.2	Number of participants trained in Agriculture skills development programmes	400	400	350



## Programme 8: Rural Development Coordination

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Development Planning	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
<b>Total payments and estimates:</b>	<b>7 738</b>	<b>5 807</b>	<b>6 118</b>	<b>6 437</b>	<b>6 437</b>	<b>6 437</b>	<b>5 444</b>	<b>5 768</b>	<b>6 103</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 738</b>	<b>5 807</b>	<b>6 118</b>	<b>6 437</b>	<b>6 437</b>	<b>6 437</b>	<b>5 444</b>	<b>5 768</b>	<b>6 103</b>
Compensation of employees	3 979	3 989	4 283	4 791	4 791	4 791	4 811	5 095	5 391
Goods and services	3 759	1 818	1 835	1 646	1 646	1 646	633	673	713
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>7 738</b>	<b>5 807</b>	<b>6 118</b>	<b>6 437</b>	<b>6 437</b>	<b>6 437</b>	<b>5 444</b>	<b>5 768</b>	<b>6 103</b>

The budget decreased from R6.4 million in 2016/17 to R5.4 million in 2017/18 as a result of cost containment measures on non-core operational costs.

## Services Delivery Measures

Programme 8: Rural Development Coordination		Estimated Annual Target		
		2017/18	2018/19	2019/20
8.1	Number of CDRP sites Analysed and identified interventions coordinated	12	15	18
8.2	Number of Agri Parks development coordinated	5	5	5

## Other Programme information

### Personnel numbers and costs

Table 4.11 reflect the personnel estimates of the Department of Agriculture, per programme over the seven year period.

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

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
									2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																	
1 – 6	1 692	255 019	1 721	254 054	1 519	265 301	1 489	80	1 569	305 342	1 610	320 166	1 669	339 671	3.9%	5.5%	27.1%
7 – 10	1 453	521 695	1 498	522 424	1 314	526 431	1 378	–	1 378	568 817	1 434	609 859	1 476	654 129	4.2%	7.0%	51.9%
11 – 12	202	121 355	225	166 771	261	172 222	266	–	266	182 252	290	198 176	309	211 342	7.1%	7.1%	16.7%
13 – 16	40	32 876	42	35 597	45	45 379	46	–	46	48 644	45	50 884	45	54 992	0.7%	6.0%	4.4%
Other	–	7 250	–	6 756	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 387</b>	<b>938 195</b>	<b>3 486</b>	<b>985 602</b>	<b>3 139</b>	<b>1 009 333</b>	<b>3 179</b>	<b>80</b>	<b>3 259</b>	<b>1 105 054</b>	<b>3 379</b>	<b>1 179 085</b>	<b>3 499</b>	<b>1 260 134</b>	<b>4.3%</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	580	190 357	596	207 041	598	217 847	530	80	610	238 730	629	244 146	644	258 695	3.7%	4.7%	20.8%
2. Sustainable Resource Management	65	29 337	84	32 894	71	36 494	80	–	80	38 591	80	42 590	84	45 144	3.6%	7.4%	3.6%
3. Farmer Support & Development	2 235	581 840	2 283	603 875	2 004	604 351	2 093	–	2 093	656 060	2 152	711 804	2 222	764 110	3.9%	7.4%	60.3%
4. Veterinary Services	76	29 445	79	30 334	74	33 550	76	–	76	38 716	85	38 382	90	41 843	7.7%	4.6%	3.4%
5. Research & Technology Devel Services	125	33 520	134	33 927	124	37 051	126	–	126	43 197	141	46 629	144	49 281	6.0%	6.5%	3.9%
6. Agricultural Economics	30	12 549	30	13 283	16	13 766	16	–	16	15 254	18	17 881	19	18 939	7.7%	9.5%	1.5%
7. Structured Agric. Training	259	57 168	263	60 259	244	61 991	249	–	249	67 814	265	70 941	287	75 164	6.8%	5.5%	6.0%
8. Rural Development Co-Ordination	16	3 979	16	3 989	7	4 283	8	–	8	4 791	8	4 811	8	5 095	–	4.0%	0.4%
Direct charges	1	–	1	–	1	–	1	–	1	1 902	1	1 902	1	1 902	–	–	0.2%
<b>Total</b>	<b>3 387</b>	<b>938 195</b>	<b>3 486</b>	<b>985 602</b>	<b>3 139</b>	<b>1 009 333</b>	<b>3 179</b>	<b>80</b>	<b>3 259</b>	<b>1 105 054</b>	<b>3 379</b>	<b>1 179 085</b>	<b>3 499</b>	<b>1 260 134</b>	<b>4.3%</b>	<b>6.6%</b>	<b>100.0%</b>

240 posts are expected to be filled over the MTEF within the ring-fenced amounts on CoE. A CoE reduction strategy has been drafted and circulating amongst employees for their inputs and a final document is expected to be approved during this financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

## Training

Tables 4.12 provide payment and information on training over the seven year period.

Table 4.12: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 387	3 486	3 139	3 259	3 259	3 259	3 379	3 499	3 694
Number of personnel trained	627	1 000	1 000	1 000	1 000	1 000	1 000	1 058	1 117
of which									
Male	285	600	600	600	600	600	600	635	670
Female	342	400	400	400	400	400	400	423	447
Number of training opportunities	33	55	55	55	55	55	55	58	62
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	27	50	50	50	50	50	50	53	56
Seminars	6	5	5	5	5	5	5	5	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	152	152	152	152	152	152	140	148	156
Number of interns appointed	106	–	100	100	100	100	100	106	112
Number of learnerships appointed	30	1 200	100	100	100	100	100	106	112
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	13 425	12 737	4 094	4 115	4 115	4 115	5 330	5 639	5 955
2. Sustainable Resource Management	–	–	117	852	852	852	372	392	414
3. Farmer Support & Development	–	–	4 776	5 992	5 798	5 798	4 932	5 344	5 718
4. Veterinary Services	–	–	227	180	180	180	286	289	305
5. Research & Technology Devel Serv	–	–	62	180	180	180	189	200	211
6. Agricultural Economics	–	–	80	101	101	101	128	135	142
7. Structured Agric. Training	–	–	903	309	309	309	554	602	636
8. Rural Development Co-Ordination	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>13 425</b>	<b>12 737</b>	<b>10 259</b>	<b>11 729</b>	<b>11 535</b>	<b>11 535</b>	<b>11 791</b>	<b>12 601</b>	<b>13 381</b>

# **Annexures to Vote 4:**

## **Agriculture and Rural Development**

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>3 090</b>	<b>5 391</b>	<b>8 427</b>	<b>6 103</b>	<b>7 944</b>	<b>7 944</b>	<b>8 437</b>	<b>9 073</b>	<b>9 631</b>
Sales of goods and services produced by department	2 928	4 710	8 234	5 938	7 939	7 939	8 267	8 893	9 441
Sales by market establishments	-	-	-	1 140	1 140	1 140	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 928	4 710	8 234	4 798	6 799	6 799	8 267	8 893	9 441
Of which	-	-	-	-	-	-	-	-	-
Parking	1 068	1 131	1 120	1 150	1 192	1 192	1 160	1 228	1 292
Comission on insurance	347	337	324	353	312	312	331	351	369
Tender documents	-	-	-	-	34	34	35	35	37
Other (Specify)	1 097	1 934	3 174	2 796	3 675	3 675	3 909	4 133	4 348
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	162	681	193	165	5	5	170	180	190
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>93</b>	<b>121</b>	<b>725</b>	<b>104</b>	<b>136</b>	<b>136</b>	<b>144</b>	<b>152</b>	<b>160</b>
Interest	7	16	498	17	24	24	25	26	27
Rent on land	86	105	227	87	112	112	119	126	133
<b>Sales of capital assets</b>	<b>280</b>	<b>44</b>	<b>1 745</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>894</b>	<b>912</b>	<b>935</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	280	44	1 745	515	515	515	894	912	935
<b>Transactions in financial assets and liabilities</b>	<b>1 587</b>	<b>1 863</b>	<b>2 325</b>	<b>1 352</b>	<b>1 361</b>	<b>1 361</b>	<b>1 379</b>	<b>1 407</b>	<b>1 486</b>
<b>Total departmental receipts</b>	<b>5 050</b>	<b>7 419</b>	<b>13 222</b>	<b>8 074</b>	<b>9 956</b>	<b>9 956</b>	<b>10 854</b>	<b>11 544</b>	<b>12 212</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 262 827</b>	<b>1 305 951</b>	<b>1 403 734</b>	<b>1 553 242</b>	<b>1 554 077</b>	<b>1 554 077</b>	<b>1 579 741</b>	<b>1 668 742</b>	<b>1 761 261</b>
Compensation of employees	938 195	985 602	1 009 333	1 153 546	1 105 054	1 105 054	1 179 085	1 260 133	1 338 091
Salaries and wages	811 152	855 428	871 068	1 004 230	959 009	959 009	1 032 219	1 098 051	1 166 516
Social contributions	127 043	130 174	138 265	149 316	146 045	146 045	146 866	162 082	171 576
Goods and services	324 632	320 349	394 401	399 696	449 023	449 023	400 656	408 609	423 170
of which									
Administrative fees	12	96	24	-	-	-	-	0	-
Advertising	2 373	2 550	3 027	3 121	3 121	3 121	3 010	3 594	3 797
Assets less than the capitalisation threshold	4 693	1 862	3 517	7 624	5 582	5 590	5 654	5 883	6 166
Audit cost: External	3 882	4 114	5 198	4 990	4 990	4 990	4 990	5 284	5 590
Bursaries: Employees	10 404	4 575	594	500	500	500	500	526	555
Catering: Departmental activities	1 536	2 287	1 953	2 625	3 322	3 337	2 283	2 425	2 548
Communication (G&S)	15 781	14 780	16 325	15 253	17 339	17 339	16 211	16 830	17 471
Computer services	26 883	28 382	27 363	30 139	37 539	37 539	35 097	37 403	39 516
Consultants and professional services: Business and advisory services	-	44	2	150	150	150	50	53	56
Consultants and professional services: Infrastructure and planning	10 918	20 837	17 604	22 023	19 896	19 896	27 288	28 774	29 948
Consultants and professional services: Laboratory services	-	-	28	55	55	55	265	292	300
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	738	520	989	250	1 101	1 101	500	530	559
Contractors	3 433	6 636	25 334	16 567	23 406	23 406	9 071	9 145	9 538
Agency and support / outsourced services	13 174	5 836	8 270	17 849	21 632	21 632	14 126	14 993	15 945
Entertainment	173	104	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 736	9 795	8 603	11 286	13 404	13 404	11 978	12 681	13 339
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	556	1 463	1 349	1 330	1 330	170	180	190
Inventory: Farming supplies	53 139	53 078	85 577	67 546	79 013	79 013	48 457	44 622	41 213
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	2 738	1 301	1 898	2 019	1 935	2 019	1 614	1 718	1 798
Inventory: Learner and teacher support material	37	59	65	-	-	-	50	54	57
Inventory: Materials and supplies	1 270	916	1 777	4 050	3 615	3 615	1 999	2 232	2 311
Inventory: Medical supplies	229	462	718	750	730	730	661	691	728
Inventory: Medicine	5 356	4 772	6 296	8 721	7 883	7 883	8 176	8 255	8 692
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9	663	464	602	602	602	597	637	660
Consumable supplies	4 929	7 908	5 929	6 123	6 153	6 153	5 924	6 138	6 360
Consumable: Stationery, printing and office supplies	3 289	3 041	5 870	8 314	8 644	8 644	8 290	7 963	8 278
Operating leases	35 670	25 324	30 338	29 690	30 465	30 465	31 272	29 870	31 264
Property payments	44 645	47 800	55 094	67 236	74 132	74 025	73 818	75 885	80 368
Transport provided: Departmental activity	995	1 739	950	1 701	1 951	1 951	900	953	1 011
Travel and subsistence	55 215	53 248	60 314	50 640	57 023	57 023	63 109	66 344	69 106
Training and development	3 675	3 809	3 385	3 949	3 949	3 949	4 733	4 587	4 847
Operating payments	7 899	8 743	11 409	6 521	9 710	9 710	12 504	13 248	13 750
Venues and facilities	2 207	3 594	3 209	5 386	5 658	5 658	6 251	5 976	6 303
Rental and hiring	594	918	814	1 775	3 301	3 301	1 108	842	905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>218 269</b>	<b>189 071</b>	<b>164 022</b>	<b>158 345</b>	<b>156 851</b>	<b>156 851</b>	<b>215 931</b>	<b>234 988</b>	<b>278 478</b>
Provinces and municipalities	185	225	332	320	400	400	550	594	628
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	185	225	332	320	400	400	550	594	628
Municipalities	185	225	332	320	400	400	550	594	628
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	9 000	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Public corporations	15	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	218 069	188 846	154 690	158 025	156 451	156 451	215 381	234 394	277 849
Social benefits	17 041	27 122	18 425	10 385	19 895	19 895	14 507	16 590	17 548
Other transfers to households	201 028	161 724	136 265	147 640	136 556	136 556	200 874	217 804	260 301
<b>Payments for capital assets</b>	<b>49 138</b>	<b>60 047</b>	<b>50 872</b>	<b>71 325</b>	<b>81 888</b>	<b>81 888</b>	<b>59 680</b>	<b>58 894</b>	<b>65 925</b>
Buildings and other fixed structures	42 029	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Buildings	7 049	-	-	-	-	-	-	-	-
Other fixed structures	34 980	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Machinery and equipment	7 109	17 499	30 889	34 760	36 052	36 052	20 457	21 235	22 527
Transport equipment	-	1 040	7 059	3 200	3 200	3 200	3 200	-	-
Other machinery and equipment	7 109	16 459	23 830	31 560	32 852	32 852	17 257	21 235	22 527
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	664	221	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>141</b>	<b>332</b>	<b>1 626</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 530 375</b>	<b>1 555 401</b>	<b>1 620 254</b>	<b>1 782 912</b>	<b>1 793 216</b>	<b>1 793 216</b>	<b>1 855 352</b>	<b>1 962 624</b>	<b>2 105 664</b>

## 2017 Estimates of Provincial Revenue and Expenditure

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
				2016/17					
<b>Current payments</b>	<b>275 274</b>	<b>289 006</b>	<b>303 929</b>	<b>339 319</b>	<b>353 465</b>	<b>353 465</b>	<b>351 526</b>	<b>367 987</b>	<b>389 229</b>
Compensation of employees	190 357	207 041	217 847	243 120	240 632	240 632	246 046	260 558	275 681
Salaries and wages	164 976	180 225	188 337	210 904	208 716	208 716	215 159	228 055	241 293
Social contributions	25 381	26 816	29 510	32 216	31 916	31 916	30 887	32 502	34 388
Goods and services	84 917	81 965	86 082	96 199	112 833	112 833	105 480	107 429	113 548
of which									
Administrative fees	-	-	24	-	-	-	-	-	-
Advertising	1 101	1 922	1 677	1 390	1 390	1 390	2 450	2 612	2 762
Assets less than the capitalisation threshold	570	444	431	710	710	710	505	536	685
Audit cost: External	3 867	4 114	5 198	4 990	4 990	4 990	4 990	5 284	5 590
Bursaries: Employees	6 670	3 893	594	500	500	500	500	526	555
Catering: Departmental activities	205	390	573	472	748	748	660	703	744
Communication (G&S)	3 113	2 928	3 350	2 974	2 974	2 974	3 399	3 601	3 809
Computer services	18 320	19 922	21 921	24 416	31 816	31 816	25 416	26 916	28 423
Consultants and professional services: Business and advisory services	-	-	2	150	150	150	50	53	56
Consultants and professional services: Infrastructure and planning	2 469	6 432	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	738	520	989	250	1 101	1 101	500	530	559
Contractors	158	478	473	2 275	2 406	2 406	550	578	610
Agency and support / outsourced services	39	597	431	520	3 610	3 610	423	448	473
Entertainment	107	81	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	1 536	-	9 500	9 500	9 500	10 000	10 590	11 204
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	100	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	21	30	30	30	30	32	34
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	172	6	334	210	210	210	300	318	337
Inventory: Medical supplies	-	-	-	-	-	-	60	64	68
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	50	53	56
Consumable supplies	1 170	2 099	1 751	717	717	717	1 222	1 294	1 359
Consumable: Stationery, printing and office supplies	561	531	2 296	3 115	3 115	3 115	2 610	2 764	2 925
Operating leases	24 503	17 256	23 066	21 504	22 279	22 279	22 850	20 968	22 184
Property payments	5 359	4 283	5 985	6 335	6 335	6 335	6 001	6 204	6 564
Transport provided: Departmental activity	-	73	-	-	-	-	100	106	112
Travel and subsistence	10 778	9 925	9 900	11 641	11 439	11 439	13 432	14 224	14 918
Training and development	1 210	1 811	1 383	1 500	1 500	1 500	3 000	3 177	3 355
Operating payments	1 203	1 108	4 495	1 776	4 955	4 955	4 724	5 001	5 272
Venues and facilities	703	1 300	811	966	1 154	1 154	1 415	846	895
Rental and hiring	194	316	377	150	1 096	1 096	243	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 601</b>	<b>5 379</b>	<b>6 619</b>	<b>5 744</b>	<b>7 355</b>	<b>7 355</b>	<b>9 050</b>	<b>9 526</b>	<b>10 078</b>
Provinces and municipalities	83	103	83	180	180	180	250	265	280
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	83	103	83	180	180	180	250	265	280
Municipalities	83	103	83	180	180	180	250	265	280
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Households	1 518	5 276	6 536	5 564	7 175	7 175	8 800	9 261	9 798
Social benefits	1 518	2 356	2 770	5 564	7 175	7 175	7 800	8 261	8 740
Other transfers to households	-	2 920	3 766	-	-	-	1 000	1 000	1 058
<b>Payments for capital assets</b>	<b>9 290</b>	<b>7 303</b>	<b>25 393</b>	<b>17 960</b>	<b>18 985</b>	<b>18 985</b>	<b>9 770</b>	<b>9 910</b>	<b>10 565</b>
Buildings and other fixed structures	7 049	73	-	-	-	-	-	-	-
Buildings	7 049	-	-	-	-	-	-	-	-
Other fixed structures	-	73	-	-	-	-	-	-	-
Machinery and equipment	2 241	6 703	25 172	17 960	18 985	18 985	9 770	9 910	10 565
Transport equipment	-	1 040	7 059	3 200	3 200	3 200	3 200	-	-
Other machinery and equipment	2 241	5 663	18 113	14 760	15 785	15 785	6 570	9 910	10 565
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	527	221	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>17</b>	<b>45</b>	<b>1 238</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 182</b>	<b>301 733</b>	<b>337 179</b>	<b>363 023</b>	<b>380 205</b>	<b>380 205</b>	<b>370 346</b>	<b>387 423</b>	<b>409 872</b>

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>61 645</b>	<b>65 045</b>	<b>58 766</b>	<b>81 576</b>	<b>84 251</b>	<b>84 251</b>	<b>74 476</b>	<b>78 490</b>	<b>83 047</b>
Compensation of employees	29 337	32 894	36 494	44 787	38 590	38 590	42 590	45 144	47 777
Salaries and wages	26 127	29 347	32 404	39 333	34 122	34 122	37 043	38 775	41 038
Social contributions	3 210	3 547	4 090	5 454	4 468	4 468	5 547	6 368	6 739
Goods and services	32 308	32 151	22 272	36 789	45 661	45 661	31 886	33 347	35 270
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	137	21	100	100	100	180	191	202
Assets less than the capitalisation threshold	18	52	47	720	720	720	64	68	72
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	382	369	162	435	435	435	368	401	424
Communication (G&S)	241	247	123	184	184	184	122	185	196
Computer services	77	1 029	882	1 050	1 050	1 050	681	965	1 019
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 445	8 083	5 489	8 670	6 543	6 543	12 479	13 626	14 407
Contractors	483	432	120	260	260	260	265	276	292
Agency and support / outsourced services	9 270	3 639	2 892	10 386	10 386	10 386	5 790	6 432	6 805
Entertainment	12	8	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	26	595	210	210	210	-	-	-
Inventory: Farming supplies	9 064	9 636	5 549	8 193	19 192	19 192	5 083	4 093	4 326
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 541	-	491	408	408	408	410	434	459
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	37	43	550	550	550	50	211	223
Consumable supplies	323	1 744	179	8	8	8	508	539	582
Consumable: Stationery, printing and office supplies	-	2	-	20	20	20	-	0	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	150	150	150	-	-	-
Transport provided: Departmental activity	167	1 123	399	290	290	290	420	445	471
Travel and subsistence	3 613	4 462	4 683	4 298	4 298	4 298	4 754	5 102	5 393
Training and development	87	36	-	312	312	312	400	-	-
Operating payments	286	213	262	95	95	95	22	71	75
Venues and facilities	245	860	275	450	450	450	290	307	325
Rental and hiring	-	16	60	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 974</b>	<b>15 020</b>	<b>6 219</b>	<b>5 900</b>	<b>1 792</b>	<b>1 792</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
Social benefits	530	122	913	-	-	-	-	-	-
Other transfers to households	21 444	14 898	5 306	5 900	1 792	1 792	-	-	-
<b>Payments for capital assets</b>	<b>9 750</b>	<b>7 381</b>	<b>2 626</b>	<b>4 350</b>	<b>4 560</b>	<b>4 560</b>	<b>1 440</b>	<b>1 727</b>	<b>1 823</b>
Buildings and other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 371</b>	<b>87 446</b>	<b>67 611</b>	<b>91 826</b>	<b>90 603</b>	<b>90 603</b>	<b>75 916</b>	<b>80 217</b>	<b>84 870</b>

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>743 391</b>	<b>766 214</b>	<b>839 104</b>	<b>877 984</b>	<b>875 748</b>	<b>875 748</b>	<b>902 742</b>	<b>958 371</b>	<b>1 010 272</b>
Compensation of employees	581 840	603 875	604 351	674 435	656 060	656 060	711 805	764 110	813 232
Salaries and wages	501 654	522 971	520 120	587 006	568 631	568 631	623 966	667 605	711 042
Social contributions	80 186	80 904	84 231	87 429	87 429	87 429	87 839	96 504	102 190
Goods and services	161 551	162 339	234 753	203 549	219 688	219 688	190 937	194 261	197 039
of which									
Administrative fees	12	57	-	-	-	-	-	0	-
Advertising	1 239	490	1 122	1 581	1 581	1 581	380	791	833
Assets less than the capitalisation threshold	3 654	1 052	2 941	5 546	3 546	3 546	4 775	4 944	5 055
Audit cost: External	15	-	-	-	-	-	-	-	-
Bursaries: Employees	3 734	682	-	-	-	-	-	-	-
Catering: Departmental activities	585	1 015	882	1 531	1 531	1 531	1 099	1 162	1 214
Communication (G&S)	11 249	10 393	11 459	10 406	12 406	12 406	10 841	11 073	11 389
Computer services	8 486	7 431	4 560	4 673	4 673	4 673	9 000	9 522	10 074
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	943	4 173	10 133	13 353	13 353	13 353	13 809	14 136	14 419
Consultants and professional services: Laboratory services	-	-	-	45	45	45	200	211	215
Contractors	1 080	4 738	23 721	9 842	15 932	15 932	3 646	3 754	3 850
Agency and support / outsourced services	749	274	716	600	600	600	863	900	918
Entertainment	39	11	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 282	8 175	8 603	1 786	3 904	3 904	1 928	2 038	2 079
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	285	549	30	30	30	-	-	-
Inventory: Farming supplies	43 269	42 073	79 031	57 819	58 152	58 152	42 179	39 185	35 471
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	434	478	704	340	340	340	174	184	188
Inventory: Learner and teacher support material	-	59	15	-	-	-	-	-	-
Inventory: Materials and supplies	645	661	962	2 639	2 287	2 287	1 279	1 312	1 340
Inventory: Medical supplies	46	248	219	165	165	165	22	23	23
Inventory: Medicine	567	98	243	978	928	928	636	672	685
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	15	-	55	55	55	12	13	13
Consumable supplies	2 168	2 987	3 426	4 661	4 661	4 661	3 111	3 289	3 355
Consumable: Stationery, printing and office supplies	2 230	2 150	2 920	3 379	3 379	3 379	3 467	3 665	3 738
Operating leases	10 571	8 068	7 272	7 956	7 956	7 956	8 422	8 902	9 080
Property payments	22 696	28 675	30 095	37 935	41 935	41 935	37 778	38 931	41 710
Transport provided: Departmental activity	581	189	366	1 311	1 311	1 311	300	317	323
Travel and subsistence	31 181	28 098	34 949	25 289	29 289	29 289	34 018	35 568	36 882
Training and development	2 378	1 913	2 002	2 137	2 137	2 137	1 333	1 410	1 492
Operating payments	5 668	6 455	5 738	3 205	3 205	3 205	6 559	6 933	7 106
Venues and facilities	1 050	1 096	1 848	3 870	3 870	3 870	4 326	4 576	4 793
Rental and hiring	-	300	277	1 525	1 525	1 525	780	750	794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>186 146</b>	<b>165 158</b>	<b>149 532</b>	<b>145 681</b>	<b>144 669</b>	<b>144 669</b>	<b>164 086</b>	<b>179 885</b>	<b>220 318</b>
Provinces and municipalities	102	116	227	140	180	180	255	277	293
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	102	116	227	140	180	180	255	277	293
Municipalities	102	116	227	140	180	180	255	277	293
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	9 000	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	186 044	165 042	140 305	145 541	144 489	144 489	163 831	179 608	220 025
Social benefits	14 296	21 398	13 112	3 801	11 627	11 627	5 957	6 882	7 281
Other transfers to households	171 748	143 644	127 193	141 740	132 862	132 862	157 874	172 726	212 744
<b>Payments for capital assets</b>	<b>19 111</b>	<b>37 268</b>	<b>20 969</b>	<b>36 365</b>	<b>43 979</b>	<b>43 979</b>	<b>33 721</b>	<b>32 435</b>	<b>37 886</b>
Buildings and other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>55</b>	<b>280</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>948 703</b>	<b>968 920</b>	<b>1 009 993</b>	<b>1 060 030</b>	<b>1 064 396</b>	<b>1 064 396</b>	<b>1 100 549</b>	<b>1 170 691</b>	<b>1 268 476</b>



Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

				Outcome			Medium-term estimates		
				Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	38 898	42 202	45 487	58 250	56 288	56 288	55 819	59 914	63 192
Compensation of employees	29 445	30 334	33 550	41 048	38 716	38 716	38 382	41 843	44 296
Salaries and wages	26 054	26 809	29 644	36 284	33 552	33 552	34 185	37 463	39 661
Social contributions	3 391	3 525	3 906	4 764	5 164	5 164	4 197	4 380	4 635
Goods and services	9 453	11 868	11 937	17 202	17 572	17 572	17 437	18 071	18 896
of which									
Administrative fees	-	39	-	-	-	-	-	-	-
Advertising	-	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	137	239	11	8	-	8	15	17	18
Catering: Departmental activities	88	352	167	80	265	280	95	104	109
Communication (G&S)	92	92	94	97	97	97	144	152	162
Consultants and professional services: Laboratory services	-	-	19	-	-	-	-	-	-
Contractors	139	241	183	180	188	188	175	185	189
Agency and support / outsourced services	250	205	284	173	173	173	450	477	487
Entertainment	3	2	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	40	224	524	494	494	170	180	190
Inventory: Farming supplies	36	45	27	55	55	55	100	107	109
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	177	144	210	334	250	334	250	264	269
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3	3
Inventory: Materials and supplies	-	-	20	87	87	87	60	64	65
Inventory: Medical supplies	171	209	499	462	442	442	505	521	549
Inventory: Medicine	4 729	4 590	5 977	7 540	6 762	6 762	7 380	7 415	7 829
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	601	347	250	250	250	300	318	324
Consumable supplies	237	141	85	219	219	219	286	301	310
Consumable: Stationery,printing and office supplies	35	90	198	384	414	414	536	570	597
Operating leases	195	-	-	230	230	230	-	-	-
Property payments	-	-	-	1 825	1 932	1 825	1 950	2 083	2 169
Transport provided: Departmental activity	-	171	185	100	100	100	80	85	90
Travel and subsistence	2 997	3 852	3 015	4 214	5 014	5 014	4 451	4 710	4 889
Training and development	-	-	-	-	-	-	-	-0	-
Operating payments	144	264	303	340	380	380	340	358	371
Venues and facilities	23	301	-	100	120	120	100	105	112
Rental and hiring	-	249	89	-	100	100	50	52	55
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	852	756	60	73	73	-	1	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9	852	756	60	73	73	-	1	-
Social benefits	9	852	756	60	73	73	-	1	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	170	226	261	472	472	472	402	319	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	226	261	472	472	472	402	319	336
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	170	226	261	472	472	472	402	319	336
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	-	-	-	-	-	-	-	-
Total economic classification	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	41 942	41 802	46 816	61 878	53 414	53 414	56 205	59 082	62 512
Compensation of employees	33 520	33 927	37 051	52 271	43 197	43 197	46 629	49 281	52 139
Salaries and wages	29 261	29 572	32 262	46 377	38 398	38 398	40 246	42 687	45 163
Social contributions	4 259	4 355	4 789	5 894	4 799	4 799	6 383	6 594	6 976
Goods and services	8 422	7 875	9 765	9 607	10 217	10 217	9 576	9 801	10 373
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	52	24	22	120	24	24	195	206	217
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	10	8	20	15	15	10	11	11
Communication (G&S)	287	274	287	364	364	364	398	421	444
Consultants and professional services: Laboratory services	-	-	9	10	10	10	25	26	27
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	488	461	725	1 010	1 010	1 010	450	290	306
Agency and support / outsourced services	-	-	-	-	-	-	-	-	149
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	14	-	-	-	-	50	53	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	145	145	145	-	-	-
Inventory: Farming supplies	211	538	438	502	517	517	390	419	443
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	505	620	310	572	572	572	500	529	559
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	246	118	225	241	158	158	250	264	279
Inventory: Medical supplies	-	2	-	12	12	12	14	17	18
Inventory: Medicine	32	62	29	103	93	93	160	169	178
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2	-	10	10	10	15	16	17
Consumable supplies	151	411	209	155	155	155	324	194	205
Consumable: Stationery,printing and office supplies	80	86	77	158	158	158	177	192	203
Operating leases	18	-	-	-	-	-	-	-	-
Property payments	3 380	2 248	3 462	4 317	4 106	4 106	4 249	4 491	4 619
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 728	2 872	3 853	1 583	2 583	2 583	2 152	2 275	2 402
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	68	133	111	285	285	285	217	229	240
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	1 016	228	-	100	100	20	690	728
Provinces and municipalities	-	5	5	-	-	-	20	27	28
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	5	5	-	-	-	20	27	28
Municipalities	-	5	5	-	-	-	20	27	28
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	216	1 011	223	-	100	100	-	663	700
Social benefits	216	1 011	223	-	100	100	-	663	700
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	218	294	775	1 586	1 932	1 932	1 100	1 157	1 222
Buildings and other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Machinery and equipment	218	167	775	786	786	786	700	720	761
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	218	167	775	786	786	786	700	720	761
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	34	7	-	-	-	-	-	-	-
Total economic classification	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>16 993</b>	<b>16 165</b>	<b>17 054</b>	<b>24 443</b>	<b>17 874</b>	<b>17 874</b>	<b>22 261</b>	<b>23 447</b>	<b>24 820</b>
Compensation of employees	12 549	13 283	13 766	20 012	15 254	15 254	17 881	18 939	20 052
Salaries and wages	11 092	11 760	12 153	17 611	13 143	13 143	15 675	16 540	17 512
Social contributions	1 457	1 523	1 613	2 401	2 111	2 111	2 206	2 399	2 540
Goods and services	4 444	2 882	3 288	4 431	2 620	2 620	4 380	4 508	4 768
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	50	50	50	-	-	-
Catering: Departmental activities	15	54	7	77	53	53	31	23	24
Communication (G&S)	90	78	250	85	71	71	92	99	102
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	44	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	1 176	1 193	-	-	-	1 000	1 012	1 122
Contractors	-	-	-	-	80	80	-	-	-
Agency and support / outsourced services	469	-	3	2 100	53	53	600	621	657
Entertainment	6	2	-	-	-	-	-	-	-
Consumable supplies	-	5	4	4	4	4	4	6	6
Consumable: Stationery, printing and office supplies	-	-	-	58	58	58	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 786	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	47	-	-	-	-	-	-	-	-
Travel and subsistence	1 805	1 446	1 543	1 907	1 807	1 807	2 010	2 089	2 139
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	40	60	51	150	150	150	523	532	555
Venues and facilities	186	17	237	-	64	64	120	126	163
Rental and hiring	-	-	-	-	230	230	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 836</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>1 902</b>	<b>1 902</b>	<b>42 000</b>	<b>44 078</b>	<b>46 499</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Social benefits	-	-	32	-	-	-	-	-	-
Other transfers to households	7 836	-	-	-	1 902	1 902	42 000	44 078	46 499
<b>Payments for capital assets</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	30	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	30	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 831</b>	<b>16 195</b>	<b>17 086</b>	<b>24 443</b>	<b>19 776</b>	<b>19 776</b>	<b>64 261</b>	<b>67 525</b>	<b>71 319</b>

# 2017 Estimates of Provincial Revenue and Expenditure

**Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 946</b>	<b>79 710</b>	<b>86 460</b>	<b>103 355</b>	<b>106 600</b>	<b>106 600</b>	<b>111 268</b>	<b>115 683</b>	<b>122 087</b>
Compensation of employees	57 168	60 259	61 991	73 082	67 814	67 814	70 941	75 164	79 524
Salaries and wages	48 478	51 241	52 423	62 337	58 069	58 069	61 672	62 388	66 007
Social contributions	8 690	9 018	9 568	10 745	9 745	9 745	9 269	12 776	13 517
Goods and services	19 778	19 451	24 469	30 273	38 786	38 786	40 327	40 519	42 563
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	207	-	-	-	-	-	-
Advertising	262	51	65	520	582	582	100	113	119
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	216	79	142	5	5	5	-	-	-
Catering: Departmental activities	692	749	737	1 098	1 098	1 098	1 160	1 239	1 308
Consultants and professional services: Business and advisory services	1 061	499	542	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	40	55	58
Consultants and professional services: Legal costs	668	192	112	3 000	3 500	3 500	3 985	4 063	4 291
Contractors	451	1 121	2 908	3 070	6 810	6 810	6 000	6 114	6 456
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	580	70	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	205	95	340	351	351	-	-	-
Inventory: Clothing material and accessories	559	786	532	977	977	977	705	818	864
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81	59	162	335	335	335	250	274	289
Inventory: Fuel, oil and gas	37	-	50	-	-	-	50	51	54
Inventory: Learner and teacher support material	186	94	193	323	323	323	60	63	67
Inventory: Materials and supplies	12	3	-	111	111	111	60	66	70
Inventory: Medical supplies	28	22	47	100	100	100	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	9	45	117	279	279	279	220	237	250
Inventory: Other supplies	713	369	275	357	357	357	467	511	540
Consumable supplies	383	182	379	1 200	1 500	1 500	1 500	772	815
Consumable: Stationery, printing and office supplies	383	-	-	-	-	-	-	-	-
Operating leases	11 398	12 594	15 552	16 674	19 674	19 674	23 840	24 177	25 306
Property payments	-	33	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 608	1 839	1 911	1 219	2 119	2 119	1 736	1 802	1 903
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	451	459	402	565	565	565	119	124	131
Operating payments	-	-	30	-	-	-	-	-	-
Venues and facilities	-	-	11	100	100	100	35	40	42
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487</b>	<b>1 646</b>	<b>636</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>775</b>	<b>809</b>	<b>854</b>
Provinces and municipalities	-	1	17	-	40	40	25	26	27
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	17	-	40	40	25	26	27
Municipalities	-	1	17	-	40	40	25	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Public corporations	15	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	472	1 645	619	960	920	920	750	783	827
Social benefits	472	1 383	619	960	920	920	750	783	827
Other transfers to households	-	262	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 599</b>	<b>7 545</b>	<b>848</b>	<b>10 592</b>	<b>11 960</b>	<b>11 960</b>	<b>13 247</b>	<b>13 346</b>	<b>14 093</b>
Buildings and other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>88 053</b>	<b>88 901</b>	<b>87 944</b>	<b>114 907</b>	<b>119 520</b>	<b>119 520</b>	<b>125 290</b>	<b>129 838</b>	<b>137 034</b>

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 738</b>	<b>5 807</b>	<b>6 118</b>	<b>6 437</b>	<b>6 437</b>	<b>6 437</b>	<b>5 444</b>	<b>5 768</b>	<b>6 103</b>
Compensation of employees	3 979	3 989	4 283	4 791	4 791	4 791	4 811	5 095	5 391
Salaries and wages	3 510	3 503	3 725	4 378	4 378	4 378	4 273	4 537	4 800
Social contributions	469	486	558	413	413	413	538	558	590
Goods and services	3 759	1 818	1 835	1 646	1 646	1 646	633	673	713
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	39	18	12	5	270	270	20	21	22
Communication (G&S)	17	19	25	45	145	145	55	59	61
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	474	247	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	417	94	-	-	30	30	-	-	-
Agency and support / outsourced services	1 946	-	1 036	1 000	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	120	120	-	-	-
Consumable supplies	167	152	-	2	32	32	2	3	3
Property payments	26	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	200	150	-	-	250	250	-	-	15
Travel and subsistence	505	754	460	489	474	474	556	575	581
Training and development	-	49	-	-	-	-	-	-	-
Operating payments	39	51	47	105	75	75	-	-	-
Venues and facilities	-	20	8	-	-	-	-	15	16
Rental and hiring	400	37	-	-	250	250	-	-	15
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 738</b>	<b>5 807</b>	<b>6 118</b>	<b>6 437</b>	<b>6 437</b>	<b>6 437</b>	<b>5 444</b>	<b>5 768</b>	<b>6 103</b>

# 2017 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>125 385</b>	<b>133 244</b>	<b>184 812</b>	<b>173 503</b>	<b>173 503</b>	<b>173 503</b>	<b>151 730</b>	<b>154 467</b>	<b>165 578</b>
<b>Compensation of employees</b>	<b>36 246</b>	<b>55 401</b>	<b>44 936</b>	<b>45 508</b>	<b>45 508</b>	<b>45 508</b>	<b>44 875</b>	<b>47 792</b>	<b>51 615</b>
Salaries and wages	31 441	48 560	38 797	41 100	41 100	41 100	40 267	42 884	46 315
Social contributions	4 805	6 841	6 139	4 408	4 408	4 408	4 608	4 908	5 300
<b>Goods and services</b>	<b>89 139</b>	<b>77 843</b>	<b>139 877</b>	<b>126 953</b>	<b>126 953</b>	<b>126 953</b>	<b>106 855</b>	<b>106 675</b>	<b>113 963</b>
Administrative fees	-	-	1	-	-	-	-	-	-
Advertising	1 383	490	1 122	1 481	1 481	1 481	400	319	346
Assets less than the capitalisation threshold	2 717	110	831	4 041	4 041	4 041	4 271	4 485	4 833
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 454	682	-	-	-	-	-	-	-
Catering: Departmental activities	382	739	268	1 240	1 240	1 240	831	899	1 007
Communication (G&S)	2 776	2 248	2 008	2 294	2 294	2 294	2 292	2 407	2 647
Computer services	8 800	7 431	4 560	4 673	4 673	4 673	9 000	9 450	10 395
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 088	3 967	11 384	10 182	10 182	10 182	19 259	18 721	19 597
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	804	4 337	21 749	16 362	16 362	16 362	1 286	1 350	1 563
Agency and support/ outsourced services	5 496	1 967	3 608	7 086	7 086	7 086	6 354	3 407	3 950
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	858	345	1 786	1 786	1 786	1 928	2 124	2 374
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	903	230	230	230	-	-	-
Inventory: Farming supplies	41 148	41 128	78 607	57 468	57 468	57 468	43 472	45 668	47 358
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	2 281	454	1 141	288	288	288	310	90	105
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	553	436	653	653	653	452	475	521
Inventory: Medical supplies	-	-	-	10	10	10	-	-	-
Inventory: Medicine	538	-	11	923	923	923	636	768	880
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	523	1 407	477	638	638	638	620	606	776
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	100	-	-	400	400	400	-	-	-
Transport provided: Departmental activity	156	979	417	1 481	1 481	1 481	330	242	389
Travel and subsistence	7 943	5 932	7 786	9 087	9 087	9 087	8 905	9 089	9 960
Training and development	2 200	1 793	2 003	2 437	2 437	2 437	1 733	1 550	1 695
Operating payments	1 800	1 168	983	221	221	221	640	672	739
Venues and facilities	1 550	1 506	1 237	3 080	3 080	3 080	3 406	3 609	4 009
Rental and hiring	-	-	-	1 042	1 042	1 042	730	745	819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>185 661</b>	<b>151 278</b>	<b>134 883</b>	<b>139 500</b>	<b>139 804</b>	<b>139 804</b>	<b>145 874</b>	<b>158 888</b>	<b>189 142</b>
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	9 000	-	-	-	-	-	-
Households	185 661	151 278	125 883	139 500	139 804	139 804	145 874	158 888	189 142
Social benefits	-	599	40	-	-	-	-	-	-
Other transfers to households	185 661	150 679	125 843	139 500	139 804	139 804	145 874	158 888	189 142
<b>Payments for capital assets</b>	<b>8 312</b>	<b>9 575</b>	<b>9 636</b>	<b>26 363</b>	<b>26 363</b>	<b>26 363</b>	<b>26 146</b>	<b>27 301</b>	<b>34 902</b>
Buildings and other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Machinery and equipment	1 207	4 413	1 675	7 512	7 512	7 512	4 700	4 935	7 435
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 207	4 413	1 675	7 512	7 512	7 512	4 700	4 935	7 435
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 000	2 101
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>319 358</b>	<b>294 097</b>	<b>329 331</b>	<b>339 366</b>	<b>339 670</b>	<b>339 670</b>	<b>323 750</b>	<b>340 657</b>	<b>389 623</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>65 388</b>	<b>78 470</b>	<b>126 485</b>	<b>97 161</b>	<b>97 161</b>	<b>97 161</b>	<b>72 091</b>	<b>76 047</b>	<b>82 696</b>
<b>Compensation of employees</b>	<b>36 246</b>	<b>55 401</b>	<b>44 936</b>	<b>45 508</b>	<b>45 508</b>	<b>45 508</b>	<b>44 875</b>	<b>47 792</b>	<b>51 615</b>
Salaries and wages	31 441	48 560	38 797	41 100	41 100	41 100	40 267	42 884	46 315
Social contributions	4 805	6 841	6 139	4 408	4 408	4 408	4 608	4 908	5 300
<b>Goods and services</b>	<b>29 142</b>	<b>23 069</b>	<b>81 549</b>	<b>51 653</b>	<b>51 653</b>	<b>51 653</b>	<b>27 216</b>	<b>28 255</b>	<b>31 080</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 350	490	1 122	1 481	1 481	1 481	220	231	254
Assets less than the capitalisation threshold	-	31	-	352	352	352	300	315	347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 454	682	-	-	-	-	-	-	-
Catering: Departmental activities	-	464	179	940	940	940	600	630	693
Communication (G&S)	2 720	2 248	2 008	2 294	2 294	2 294	2 292	2 407	2 647
Computer services	8 800	7 431	4 560	4 673	4 673	4 673	9 000	9 450	10 395
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	529	9 384	6 453	6 453	6 453	-	-	-
Contractors	-	943	21 525	13 763	13 763	13 763	500	525	578
Agency and support / outsourced services	800	-	716	500	500	500	-	-	-
Inventory: Clothing material and accessories	-	-	508	-	-	-	-	-	-
Inventory: Farming supplies	-	844	29 319	4 455	4 455	4 455	-	-	-
Inventory: Materials and supplies	-	-	47	653	653	653	-	-	-
Consumable supplies	200	145	304	638	638	638	-	-	-
Transport provided: Departmental activity	-	-	17	1 281	1 281	1 281	-	-	-
Travel and subsistence	7 554	5 459	7 646	8 070	8 070	8 070	8 485	8 609	9 470
Training and development	2 200	1 793	2 003	2 137	2 137	2 137	1 333	1 400	1 540
Operating payments	1 514	1 168	983	221	221	221	640	672	739
Venues and facilities	1 550	842	1 228	2 700	2 700	2 700	3 116	3 272	3 599
Rental and hiring	-	-	-	1 042	1 042	1 042	730	745	819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>166 278</b>	<b>135 445</b>	<b>127 685</b>	<b>139 500</b>	<b>139 804</b>	<b>139 804</b>	<b>142 804</b>	<b>155 173</b>	<b>185 172</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	9 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166 278	135 445	118 685	139 500	139 804	139 804	142 804	155 173	185 172
Social benefits	-	599	40	-	-	-	-	-	-
Other transfers to households	166 278	134 846	118 645	139 500	139 804	139 804	142 804	155 173	185 172
<b>Payments for capital assets</b>	<b>8 312</b>	<b>9 235</b>	<b>9 636</b>	<b>23 915</b>	<b>23 915</b>	<b>23 915</b>	<b>24 096</b>	<b>25 301</b>	<b>32 801</b>
Buildings and other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Machinery and equipment	1 207	4 073	1 675	7 115	7 115	7 115	4 700	4 935	7 435
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 207	4 073	1 675	7 115	7 115	7 115	4 700	4 935	7 435
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>239 978</b>	<b>223 150</b>	<b>263 806</b>	<b>260 576</b>	<b>260 880</b>	<b>260 880</b>	<b>238 991</b>	<b>256 521</b>	<b>300 669</b>

# 2017 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>16 152</b>	<b>9 988</b>	<b>9 903</b>	<b>10 438</b>	<b>10 438</b>	<b>10 438</b>	<b>13 672</b>	<b>12 873</b>	<b>13 700</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>16 152</b>	<b>9 988</b>	<b>9 903</b>	<b>10 438</b>	<b>10 438</b>	<b>10 438</b>	<b>13 672</b>	<b>12 873</b>	<b>13 700</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	-	-	-	-	-	80	88	92
Assets less than the capitalisation threshold	18	4	-	630	630	630	64	68	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	382	275	89	240	240	240	210	269	314
Communication (G&S)	56	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 088	2 773	2 000	3 729	3 729	3 729	7 400	6 269	6 097
Contractors	244	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 696	1 967	2 892	2 786	2 786	2 786	2 400	2 500	2 800
Inventory: Clothing material and accessories	-	-	361	200	200	200	-	-	-
Inventory: Farming supplies	2 640	1 591	3 348	1 194	1 194	1 194	1 788	1 900	2 124
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	841	-	491	288	288	288	310	90	105
Consumable supplies	323	1 262	173	-	-	-	400	480	650
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	156	979	400	200	200	200	330	242	389
Travel and subsistence	389	473	140	871	871	871	330	480	490
Training and development	-	-	-	-	-	-	100	150	155
Operating payments	286	-	-	-	-	-	-	-	-
Venues and facilities	-	664	9	300	300	300	260	337	410
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>16 152</b>	<b>9 988</b>	<b>9 903</b>	<b>10 438</b>	<b>10 438</b>	<b>10 438</b>	<b>13 672</b>	<b>12 873</b>	<b>13 700</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>43 845</b>	<b>44 786</b>	<b>48 424</b>	<b>61 428</b>	<b>61 428</b>	<b>61 428</b>	<b>62 236</b>	<b>65 548</b>	<b>69 183</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>43 845</b>	<b>44 786</b>	<b>48 424</b>	<b>61 428</b>	<b>61 428</b>	<b>61 428</b>	<b>62 236</b>	<b>65 548</b>	<b>69 183</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	2 699	75	831	2 969	2 969	2 969	3 907	4 102	4 412
Consultants and professional services: Infrastructure and planning	-	665	-	-	-	-	11 859	12 452	13 500
Contractors	560	3 394	224	2 599	2 599	2 599	786	825	985
Agency and support / outsourced services	-	-	-	-	-	-	864	907	1 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	858	345	1 786	1 786	1 786	1 928	2 124	2 374
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	34	30	30	30	-	-	-
Inventory: Farming supplies	38 508	38 693	45 940	51 819	51 819	51 819	41 684	43 768	45 234
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	1 440	454	650	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	553	389	-	-	-	452	475	521
Inventory: Medical supplies	-	-	-	10	10	10	-	-	-
Inventory: Medicine	538	-	11	923	923	923	636	768	880
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	120	126	126
Property payments	100	-	-	400	400	400	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	<b>935</b>	<b>1 913</b>	-	-	-	<b>3 070</b>	<b>3 715</b>	<b>3 970</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	935	1 913	-	-	-	3 070	3 715	3 970
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	935	1 913	-	-	-	3 070	3 715	3 970
<b>Payments for capital assets</b>	-	<b>340</b>	-	<b>2 448</b>	<b>2 448</b>	<b>2 448</b>	<b>2 050</b>	<b>2 000</b>	<b>2 101</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	340	-	397	397	397	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	340	-	397	397	397	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 000	2 101
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>43 845</b>	<b>46 061</b>	<b>50 337</b>	<b>63 876</b>	<b>63 876</b>	<b>63 876</b>	<b>67 356</b>	<b>71 263</b>	<b>75 254</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	4 476	4 476	4 476	3 731	-	-
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	4 476	4 476	4 476	3 731	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	-	-
Assets less than the capitalisation threshold	-	-	-	90	90	90	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	60	60	60	21	-	-
Agency and support / outsourced services	-	-	-	3 800	3 800	3 800	3 090	-	-
Consumable supplies	-	-	-	-	-	-	100	-	-
Travel and subsistence	-	-	-	146	146	146	90	-	-
Training and development	-	-	-	300	300	300	300	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	80	80	80	30	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	19 383	14 898	5 285	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 383	14 898	5 285	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	19 383	14 898	5 285	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	19 383	14 898	5 285	4 476	4 476	4 476	3 731	-	-

# Vote 5

## Provincial Treasury

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*To be appropriated by vote in 2017/18  
Responsible MEC  
Administering department  
Accounting officer*

*R474 620 000  
MEC of Provincial Treasury  
Provincial Treasury  
Head of Department for Provincial Treasury*

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### Overview

#### Vision

Excellence in public resource management for socio-economic development.

#### Mission

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

#### Main Services

The main tasks of the Provincial Treasury are to:

- Prepare the Provincial Budget;
- Exercise control over the implementation of the Provincial Budget;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province, including prescribed procurement systems, standards and Generally Recognized Accounting Practice, uniformly classified systems, provisioning, banking, cash management and investment frame-work policies;
- Implement Treasury norms and standards provided for in the PFMA and MFMA;
- Issue provincial instructions which are not inconsistent with the Act;
- Comply with annual DORA, monitor and assess the implementation of that Act in public entities;

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

### **Legislative mandate**

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

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act 1997 (Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA (No. 108 of 1996);
- The Employment Equity Act, 1998 (Act 55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995 (Act 66 of 1995);
- The Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);
- The Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act 103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA); and
- The Skills Development Act, 1998 (Act 97 of 1998).
- National Development Plan
- Medium Term Strategic Framework (2014-2019)
- Limpopo Development Plan (2015-2019)
- National Spatial Development Perspective
- National Industrial Policy Framework
- Broad Based Black Economic Empowerment

## **Review of the current financial year (2016/17)**

Provincial Treasury improved its strategies in supporting and monitoring departments, municipalities and public entities to enhance compliance to MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. The Provincial Treasury's capacity is strengthened to support Limpopo department, public entities and municipalities to ensure sound financial management for effective and efficient service delivery by appointing officials in the transversal functions.

During 2016/17 financial year Government Technical advisory Centre was established and fully functional to support department and municipalities on infrastructure spending. Furthermore, the department enhanced oversight on public entities, strengthened CFO offices by providing relevant trainings and monitored Revenue Enhancement Strategy. These priorities were identified by Provincial Treasury as an enabler for the department to move towards a new and better performance trajectory that would contribute to the achievement of the vision and mission of the Limpopo Provincial Treasury, National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and Limpopo Development Plan (LDP).

To support our provincial departments and ensure that the gains made during section 100 (1) (b) intervention are sustained, Provincial Treasury has appointed a team of 5 financial specialists, additional to the structure. Also, additional 13 Managers were appointed in the Municipal Finance Support Unit in improving financial management support to all municipalities in the province. On Cash Flow reform, the frequency of payment to suppliers is continuing to be limited to twice a month and the cash flow monitoring controls are strengthened. Austerity measures on non-core items were implemented during the financial year under review.

## **Outlook for the coming financial year (2017/18)**

Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards improved Audit Outcomes. There is an allocation for Government Technical Advisory Centre to an amount of R31.0 million which will be used to assist departments in improving spending of infrastructure allocations.

Provincial Treasury will continue with the implementation of key priorities strengthening support to Provincial departments, Entities and Municipalities to achieve sound financial management, maintain Unqualified Audit Outcomes, enforce and ensure compliance, monitor & facilitate infrastructure spending and revenue enhancement Strategy.

In view of the above economic outlook, Provincial Treasury will play a leading role in ensuring the implementation of austerity measures within the province without compromising service delivery needs of the citizens. It is within this context that Provincial Treasury further commit to the Medium Term Strategic Framework (MTSF), National Outcomes special emphasis on Outcome 9 and 12 as well as the Limpopo Development Plan.

## Receipts and financing

### Summary of receipts

Table 5.1 (a) provides departmental receipts over a period of seven years. Receipts are constituted by equitable share and own receipts. The Departmental receipts increased from R412.6 million in 2016/17 to R474.6 million in 2017/18.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	247 618	364 215	365 528	412 604	455 241	452 484	474 620	448 613	474 634
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts/ Provincial own revenue	190 996	-	9 000	-	-	-	-	-	-
<b>Total receipts</b>	<b>438 614</b>	<b>364 215</b>	<b>374 528</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 613</b>	<b>474 634</b>

### Departmental own receipts collection

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

**Table 5.1(b): Departmental receipts: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	629	501	583	504	521	521	514	543	573
Transfers received	-	-	124	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	189 347	295 378	300 356	179 356	356 349	356 349	187 350	197 056	208 091
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 020	3 353	1 907	268	5 658	5 658	269	285	301
<b>Total departmental receipts</b>	<b>190 996</b>	<b>299 232</b>	<b>302 970</b>	<b>180 128</b>	<b>362 528</b>	<b>362 528</b>	<b>188 133</b>	<b>197 884</b>	<b>208 965</b>

The departmental revenue is generated through commission on insurance, interest on bank balance, sale of tender documents, parking fees and previous year's recoveries. The revenue budget of the department increases by 4.4 per cent in 2017/18 and 5.1 per cent over the MTEF due to inflation related factors.

## Payment summary

### Key assumptions

The following key assumptions were considered in formulating the 2017 MTEF budget as per the budget guidelines:

- Consumer Price Index( CPI) of 6.2 per cent in 2016/17, 5.9 per cent in 2018/19 and 5.6 per cent in 2019/2020;
- Compensation of Employees (CoE) – department considered the Improvement of Condition of Service plus 1.5 per cent for 2017/18, 2018/19 and 2019/20 financial year in terms of pay progression and performance bonus;
- Provision of 1.0 per cent is set aside for staff development in terms of National Skill Development.

### Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1:Administration	121 672	135 769	152 154	166 325	180 937	180 937	174 850	185 245	195 989
Programme 2: Sustainable Resource Management	42 624	45 973	50 127	77 371	97 321	97 321	119 577	72 544	76 752
Programme 3: Asset and Liabilities Management	66 880	69 360	83 051	79 340	85 009	83 294	82 940	87 833	92 928
Programme 4: Financial Governance	127 358	95 203	78 390	89 568	91 974	90 932	97 253	102 991	108 964
<b>Total payments and estimates</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 614</b>	<b>474 634</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 614</b>	<b>474 634</b>

There is an overall increase of 13.0 per cent on 2017/18 budget of R474.6 million as compared to the main allocation of R412.6 million in 2016/17. Programme one constitute the highest allocation at 36.8 per cent of the overall budget, the programme caters for centralised payments on contractual obligations. Programme two shares 25.2 per cent of the allocation, included in the allocation is a once off payment for GTAC as well as Musina municipality. Financial Governance shares a 20.0 per cent of the budget and within the allocation there is an amount for Audit committee members, renewal of TEAMATE software licences for provincial internal audit. Assets, Liabilities and SCM gets the least share of the budget with a 17.0 per cent and the budget is for paying SITA services amongst others.

## Summary of payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>350 161</b>	<b>335 046</b>	<b>346 850</b>	<b>400 600</b>	<b>412 443</b>	<b>409 588</b>	<b>444 103</b>	<b>437 476</b>	<b>462 851</b>
Compensation of employees	203 339	218 549	235 895	292 682	271 648	273 584	312 795	327 510	351 746
Goods and services	146 822	116 497	110 955	107 918	140 795	136 004	131 308	109 967	111 105
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 887</b>	<b>5 152</b>	<b>8 668</b>	<b>6 204</b>	<b>32 562</b>	<b>24 190</b>	<b>26 328</b>	<b>6 701</b>	<b>7 089</b>
Provinces and municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 887	5 152	8 668	6 204	7 562	7 528	6 328	6 701	7 089
<b>Payments for capital assets</b>	<b>4 423</b>	<b>6 098</b>	<b>7 845</b>	<b>5 800</b>	<b>10 236</b>	<b>10 340</b>	<b>4 189</b>	<b>4 436</b>	<b>4 693</b>
Buildings and other fixed structures	-	-	3	-	-	-	-	-	-
Machinery and equipment	4 423	6 098	7 842	3 300	7 736	7 840	4 189	4 436	4 693
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	2 500	2 500	-	-	-
<b>Payments for financial assets</b>	<b>63</b>	<b>9</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>8 366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 614</b>	<b>474 634</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 614</b>	<b>474 634</b>

**Compensation of Employees:** The item indicate growth rate of 6.4 per cent in 2017/18 financial year. The allocation will cater for ICS and new appointments.

**Goods and Services:** The increase from R107.9 million to R131.3 million in 2017/18 is as a result of once off GTAC allocation. Department will bid for new allocation over the MTEF based on the needs analysis.

**Transfers and Subsidies:** Included in an increase of 23.6 per cent 2017/18 financial year is once off allocation of R20.0 million to be transferred to Musina Local Municipality, payments for external bursaries and provision for leave gratuities for employees anticipating to retire.

**Payment for Capital Assets:** The negative growth of R6.3 million in 2018/19 from R7.5 million is due to once off purchases of security scanners and GG vehicle I the 2016/17 financial year. The allocation in the 2017/18 financial year will cater for working tools and replacement of server which will overlap to 2018/19 financial year.

## Programme Description

### Programme 1: Administration

#### *Programme purpose*

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

#### *Programme objectives*

- The MEC support services provides parliamentary and legislative support services, render administrative and secretarial services, provide media liaison services and also to facilitate policy advice to the MEC.
- Management services provides Strategic and Administrative support to the HOD.
- Corporate Services is responsible for ensuring the provision of Human Resource Management, Legal and Labour relations services, and administering transformation programmes and employee welfare.
- Financial Management (Office of the CFO) objective is to render Management Accounting, Financial Accounting and Supply Chain Management services for the department, monitoring of organizational performance, Co-ordination of Strategic Planning and Policy development processes.

### Summary of payments and estimates: Programme 1: Administration

Table 5.3(a) and 5.3(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Office of the MEC	3 841	4 533	5 407	5 441	6 252	6 252	5 846	6 191	6 550
Management Services	3 479	4 559	5 280	11 745	9 562	9 562	12 541	13 282	14 052
Corporate Services	81 302	89 479	103 751	109 390	124 888	124 888	117 215	124 209	131 413
Financial Management (Office of the CFO)	33 050	37 198	37 716	39 749	40 235	40 235	39 248	41 564	43 974
<b>Total payments and estimates</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 245</b>	<b>195 989</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 245</b>	<b>195 989</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>117 021</b>	<b>126 652</b>	<b>138 776</b>	<b>158 423</b>	<b>167 186</b>	<b>167 082</b>	<b>165 661</b>	<b>175 514</b>	<b>185 694</b>
Compensation of employees	70 798	77 199	83 786	105 652	96 944	96 944	110 716	114 082	125 940
Goods and services	46 223	49 453	54 990	52 771	70 242	70 138	54 945	61 432	59 754
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 814</b>	<b>3 019</b>	<b>6 671</b>	<b>4 602</b>	<b>6 015</b>	<b>6 015</b>	<b>5 000</b>	<b>5 295</b>	<b>5 602</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1 814	3 019	6 671	4 602	6 015	6 015	5 000	5 295	5 602
<b>Payments for capital assets</b>	<b>2 783</b>	<b>6 098</b>	<b>6 632</b>	<b>3 300</b>	<b>7 736</b>	<b>7 840</b>	<b>4 189</b>	<b>4 436</b>	<b>4 693</b>
Buildings and other fixed structures	-	-	3	-	-	-	-	-	-
Machinery and equipment	2 783	6 098	6 629	3 300	7 736	7 840	4 189	4 436	4 693
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>54</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 245</b>	<b>195 989</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 245</b>	<b>195 989</b>

The overall allocation decreased to R174.8 million, which is 5.0 per cent in 2017/18. Department reduced allocation on Goods & Service on Travelling, Registration fees, consumable on groceries and marketing communication in compliance with austerity measures. The allocation will mainly cater for fixed costs/ contractual obligations.

## Programme 2: Sustainable Resource Management

### Programme purpose

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

### Programme objective

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

## Summary of payments by sub-programme

Table 5.4(a) and 5.4(b) below provides a summary of budget estimates over the MTEF period by programme and Economic Classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Programme Support	1 218	3 427	1 752	15 069	15 128	15 128	32 951	2 066	2 186
Economic Analysis	2 313	1 994	1 593	4 171	2 306	2 306	3 202	3 391	3 588
Fiscal Policy	12 504	13 055	15 136	17 181	16 349	16 349	21 031	22 272	23 564
Budget Management	4 300	3 829	4 111	4 729	4 835	4 835	4 453	4 637	4 906
Public Finance	7 326	7 953	8 374	9 849	9 328	9 328	10 877	11 519	12 187
Intergovernmental Relations	14 963	15 715	19 161	26 372	49 375	49 375	47 063	28 660	30 322
<b>Total payments and estimates</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>41 968</b>	<b>45 973</b>	<b>49 277</b>	<b>76 931</b>	<b>72 293</b>	<b>72 293</b>	<b>98 816</b>	<b>71 738</b>	<b>75 900</b>
Compensation of employees	37 742	42 125	44 640	58 030	53 057	53 057	63 037	66 182	70 021
Goods and services	4 226	3 848	4 637	18 901	19 236	19 236	35 779	5 556	5 880
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>586</b>	<b>-</b>	<b>686</b>	<b>440</b>	<b>25 028</b>	<b>16 662</b>	<b>20 761</b>	<b>806</b>	<b>852</b>
Provinces and municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	586	-	686	440	28	-	761	806	852
<b>Payments for capital assets</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>164</b>	<b>-</b>	<b>-</b>	<b>8 366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>

Overall increase in the programme is 35.3 per cent from R77.4 million in 2016/17 main appropriation to R119.6 million in 2017/18. Compensation of Employees increases by 8.0 per cent to cater for new appointment made in 2016/17 and still to be made in 2017/18 financial year. Goods and Services increases from R18.9 million in 2016/17 to R35.8 million in 2017/18. The significant increase is as a result of R31.0 million once off in a financial year funding for GTAC, increase on Travel & Subsistence budget under municipal finance for Municipal visits as part of part of capacity building.

**Transfers and subsidies:** An increase on this item is mainly on the once off transfers to Musina local municipality amounting to R20.0 million as financial assistance as part of EXCO decision. The remaining allocation will cater for will cater for leave gratuities for employees who will retire from the public service.

**Service delivery measures**

<b>Programme 2: Sustainable Resource Management</b>		<b>Estimated Annual Targets</b>		
		2017/18	2018/19	2019/20
2.1	Number of research documents produced to align the Provincial Fiscal Policy	7	7	7
2.2	Number of departments and public entities supported to ensure collection of the budgeted revenue	15	15	15
2.3	Number of budget documents compiled, tabled and gazetted in line with the set standards and National Treasury guidelines (Main Appropriation Bill and Adjustment Budget)	2	2	2
2.4	Number of departments and public entities supported to ensure 98% spending	18	18	18
2.5	Number of infrastructure departments monitored in the implementation of plans through governance structure.	9	9	9
2.6	Number of municipalities and municipal entities supported to have funded budget in line with MFMA	26 Municipalities 3 Municipal Entities	26 Municipal ities 3 Municipal Entities	26 Municipalities 3 Municipal Entities

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

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

*Programme objective*

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

## Summary of payments by sub-programme

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Programme Support	1 582	1 147	1 364	1 699	1 960	1 855	1 825	1 933	2 045
Assets Management	10 454	10 205	15 852	11 624	12 292	12 408	12 893	13 654	14 446
Liabilities Management	8 545	7 791	6 537	8 245	8 067	8 198	8 782	9 300	9 840
Provincial Supply Chain Management	22 262	23 889	24 545	25 609	26 179	26 311	30 155	31 934	33 786
Support & Interlinked Financial Systems	24 037	26 328	34 753	32 163	36 511	34 522	29 285	31 013	32 812
<b>Total payments and estimates</b>	<b>66 880</b>	<b>69 360</b>	<b>83 051</b>	<b>79 340</b>	<b>85 009</b>	<b>83 294</b>	<b>82 940</b>	<b>87 833</b>	<b>92 928</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>66 880</b>	<b>69 360</b>	<b>83 051</b>	<b>79 340</b>	<b>85 009</b>	<b>83 294</b>	<b>82 940</b>	<b>87 833</b>	<b>92 928</b>

**Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Asset and Liability Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>64 730</b>	<b>67 695</b>	<b>81 273</b>	<b>78 706</b>	<b>84 325</b>	<b>82 610</b>	<b>82 940</b>	<b>87 833</b>	<b>92 928</b>
Compensation of employees	44 961	45 807	50 348	55 000	53 734	53 992	58 287	61 726	65 306
Goods and services	19 769	21 888	30 925	23 706	30 591	28 618	24 653	26 108	27 622
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>603</b>	<b>1 656</b>	<b>524</b>	<b>634</b>	<b>684</b>	<b>684</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	603	1 656	524	634	684	684	-	-	-
<b>Payments for capital assets</b>	<b>1 547</b>	<b>-</b>	<b>1 193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 547	-	1 193	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>66 880</b>	<b>69 360</b>	<b>83 051</b>	<b>79 340</b>	<b>85 009</b>	<b>83 294</b>	<b>82 940</b>	<b>87 833</b>	<b>92 928</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>66 880</b>	<b>69 360</b>	<b>83 051</b>	<b>79 340</b>	<b>85 009</b>	<b>83 294</b>	<b>82 940</b>	<b>87 833</b>	<b>92 928</b>

The budget increased by 4.4 per cent from R79.3 million in 2016/17 to R82.9 million in 2017/18. The increase in Compensation of Employees will cater for ICS, pay progression and performance bonuses. Goods & Services increase from R23.7 million in 2016/17 to R24.7 million in 2017/18, the funds will be used to pay for SITA mainframe usage and LOGIS implementation amongst others as part of contractual obligations.

**Service delivery measures**

<b>Programme 3: Assets, Liabilities and Supply Chain Management</b>		<b>Medium-term targets</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
3.1	Number of Votes and Public Entities complying with Assets and Inventory management prescripts	12 votes and 5 public entities	12 votes and 5 public entities	12 votes and 5 public entities
3.2	Number of Votes and Public Entities complying with Banking and Cash Management prescripts	13 votes and 5 public entities	13 votes and 5 public entities	13 votes and 5 public entities
3.3	Number of Votes and Public Entities complying with SCM prescripts	12 votes and 5 public entities	12 votes and 5 public entities	12 votes and 5 public entities
3.4	Number of Votes and Public Entities supported on Asset Management	17	17	17
3.5	Number of Votes and Public Entities supported on cash management	18	18	18
3.6	Number of Votes and Public Entities supported on SCM implementation	17	17	17
3.7	Number of Votes and Public Entities supported on contract management	17	17	17
3.8	Number of Votes and Public Entities supported on Central Supplier Database and PFM Enquiry -portal.	17	17	17
3.9	Number of votes supported on financial system utilization	13	13	13
3.10	Number of LOGIS sites implemented	24	22	-

**Programme 4: Financial Governance***Programme Purpose*

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

### Programme objectives

- Administering Accounting Services, Internal Audit and Risk Management in Provincial Departments and Public Entities;
- Ensuring that there is effective Risk Management in Provincial Departments and Public Entities.
- Providing support to provincial departments and public entities on accounting standards and frameworks for timely and accurate financial reporting;
- Monitoring compliance with the PFMA and Treasury regulations and other relevant policies and Prescripts;
- Support of oversight structures/bodies;
- Coordinating financial management training and provide transversal systems training in the Province; and
- Providing effective Internal Audit services in Provincial Departments.

### Summary of payments by sub-programme

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Programme Support	67 853	29 481	11 921	1 711	1 684	2 723	1 838	1 946	2 059
Accounting Services	51 987	58 491	11 281	17 494	16 154	14 544	18 621	19 720	20 863
Risk Management	7 518	7 231	7 496	13 213	12 832	12 530	13 377	14 166	14 988
Internal Audit	-	-	34 417	41 414	43 301	43 275	46 517	49 262	52 119
5. Norms And Standards	-	-	13 275	15 736	18 003	17 860	16 900	17 897	18 935
<b>Total payments and estimates</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>126 442</b>	<b>94 726</b>	<b>77 524</b>	<b>86 540</b>	<b>88 639</b>	<b>87 603</b>	<b>96 686</b>	<b>102 390</b>	<b>108 329</b>
Compensation of employees	49 838	53 418	57 121	74 000	67 913	69 591	80 755	85 520	90 480
Goods and services	76 604	41 308	20 403	12 540	20 726	18 012	15 931	16 871	17 849
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>884</b>	<b>477</b>	<b>787</b>	<b>528</b>	<b>835</b>	<b>829</b>	<b>567</b>	<b>600</b>	<b>635</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	884	477	787	528	835	829	567	600	635
<b>Payments for capital assets</b>	<b>26</b>	<b>-</b>	<b>20</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	20	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	2 500	2 500	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>

Overall allocation for the programme increases by 8.0 per cent from R89.6 million in 2016/17 to R97.3 million in 2017/18, the increase will cater for new appointments. Goods & Services increases by 21.3 per cent from R12.5 million in 2016/17 to R15.9 million in 2017/18 and the allocation will cater for renewal of teammate software licences for conducting audits, travelling for internal staff to all 13 Provincial department including districts, Financial training and for payments of audit committee members.

### Service delivery measures

Programme 4: Financial Governance		Medium-term targets		
		2017/18	2018/19	2019/20
4.1	Number of courses conducted on transversal systems in line with National Treasury standards	107	110	119
4.2	Number of financial management short courses provided in line with SAQA requirements	10	12	14
4.3	Number of long-term financial management qualification programmes provided in Provincial Departments	1	2	3
4.4	Number of Votes and Public Entities supported in resolving AG audit findings to improve audit outcomes	17	17	17
4.5	Number of audit committee meetings supported to improve governance in votes.	65	65	65
4.6	Number of Votes and Public Entities supported in preparing financial statements in line with the PFMA.	17	17	17
4.7	Number of consolidated Annual financial statements for votes and for public entities submitted to the Auditor General	4	4	4
4.8	Number of provincial risks profiles developed	1	1	1
4.9	Number of votes and public entities supported on compliance with public sector risk management framework	17	17	17
4.10	Number of three year strategic rolling and annual audit plans prepared by Provincial Internal Audits and approved by Audit Committee for the year 2018/19	12	12	12

4.11	Number of votes audited as per approved annual audits plans to improve the internal control, risk management and governance processes.	12	12	12
4.12	Number of annual internal Quality Assurance Improvement Programme(QAIP) implementation report prepared to improve the quality of client service	1	1	1

## Other programme information

### Personnel numbers and costs

Tables 5.7 reflects the personnel estimates of the Provincial Treasury per programme as well as a further breakdown of categories of personnel as at 31 March 2014 to March 2020.

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 - 6	78	8 175	66	8 215	93	8 839	93	39	132	14 029	148	16 138	141	17 251	133	18 390	0.3%	9.4%
7 - 10	230	89 781	204	90 419	249	97 291	249	-	249	109 401	260	117 467	255	124 741	255	132 974	0.8%	6.7%
11 - 12	120	58 835	105	65 319	133	68 136	133	13	146	115 346	160	121 403	160	126 069	160	136 094	3.1%	5.7%
13 - 16	49	46 548	49	54 596	49	61 629	48	-	48	53 906	57	57 787	57	59 448	57	64 288	5.9%	6.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>477</b>	<b>203 339</b>	<b>424</b>	<b>218 549</b>	<b>524</b>	<b>235 895</b>	<b>523</b>	<b>52</b>	<b>575</b>	<b>292 682</b>	<b>625</b>	<b>312 795</b>	<b>613</b>	<b>327 510</b>	<b>605</b>	<b>351 746</b>	<b>10.0%</b>	<b>27.9%</b>
Programme																		
1. Administration	204	70 798	186	77 199	233	83 786	233	39	272	105 652	299	111 411	292	114 445	284	122 914	1.4%	5.2%
2. Sustainable Resource Management	65	37 742	57	42 125	72	44 640	72	13	85	58 030	91	62 494	91	66 118	91	71 012	2.3%	7.0%
3. Assets, Liabilities & Scm	80	44 961	73	45 807	87	50 348	87	-	87	55 000	94	63 279	94	66 949	94	71 903	2.6%	9.3%
4. Financial Governance	127	49 838	107	53 418	131	57 121	131	-	131	74 000	141	75 611	136	79 997	136	85 917	1.3%	5.1%
Direct charges	1	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>477</b>	<b>203 339</b>	<b>424</b>	<b>218 549</b>	<b>524</b>	<b>235 895</b>	<b>523</b>	<b>52</b>	<b>575</b>	<b>292 682</b>	<b>625</b>	<b>312 795</b>	<b>613</b>	<b>327 510</b>	<b>605</b>	<b>351 746</b>	<b>1.7%</b>	<b>6.3%</b>

The figures reflected in Table 5.7 (b) in respect of the Finance component are for Financial Management Unit only and not including staff from transversal functions. Finance component incorporates Financial Management Services, Supply Chain Management, Financial Accounting and Strategic Operations.

### Training

Tables 5.8 reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2013/14 to 2015/16, budget expenditure for the period 2016/17 to 2019/20.



## Summary of payments by programme

Table 5.8: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	2019/20
Number of staff	477	424	524	575	575	575	625	613	605	
Number of personnel trained	175	65	80	88	88	176	176	176	88	
of which	-	-	-	-	-	-	-	-	0	
Male	70	25	20	23	23	46	46	46	23	
Female	105	40	60	65	65	130	130	130	65	
Number of training opportunities	204	65	83	87	87	174	174	174	174	
of which	-	-	-	-	-	-	-	-	0	
Tertiary	175	23	55	57	57	114	114	114	114	
Workshops	29	42	28	30	30	60	60	60	60	
Seminars	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	175	23	55	55	55	110	110	110	110	
Number of interns appointed	23	36	45	29	29	58	58	58	58	
Number of learnerships appointed	23	27	65	65	65	130	130	130	130	
Number of days spent on training:	6	5	5	5	5	10	10	10	10	
<b>Payments on training by programme</b>	0	0	0	0	0	0	0	0	0	
1. Administration	380	7 828	2 367	2 507	2 507	5 013	3 120	3 304	3 496	
2. Sustainable Resource Management	210	2 719	113	120	120	239	0	0	0	
3. Assets, Liabilities & Scm	152	3 254	115	122	122	244	0	0	0	
4. Financial Governance	1 258	4 719	1 349	1 429	1 429	2 857	2 267	2 401	2 540	
<b>Total payments on training</b>	<b>2 000</b>	<b>18 520</b>	<b>3 944</b>	<b>4 177</b>	<b>4 177</b>	<b>8 353</b>	<b>5 387</b>	<b>5 705</b>	<b>6 036</b>	

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

# **Annexure to Vote: 05**

## **Provincial Treasury**

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>629</b>	<b>501</b>	<b>583</b>	<b>504</b>	<b>521</b>	<b>521</b>	<b>514</b>	<b>543</b>	<b>573</b>
Sales of goods and services produced by department	629	488	583	504	521	521	514	543	573
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	2	-	-	-	-	-	-	-	-
Other sales	627	488	583	504	521	521	514	543	573
Of which									
Parking	165	182	187	184	184	184	193	204	215
Comission on insurance	378	215	304	231	248	248	232	245	259
Tender documents	84	89	88	89	89	89	89	94	99
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl)	-	13	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	124	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	124	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>189 347</b>	<b>295 378</b>	<b>300 356</b>	<b>179 356</b>	<b>356 349</b>	<b>356 349</b>	<b>187 350</b>	<b>197 056</b>	<b>208 091</b>
Interest	189 347	295 378	300 356	179 356	356 349	356 349	187 350	197 056	208 091
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 020</b>	<b>3 353</b>	<b>1 907</b>	<b>268</b>	<b>5 658</b>	<b>5 658</b>	<b>269</b>	<b>285</b>	<b>301</b>
<b>Total departmental receipts</b>	<b>190 996</b>	<b>299 232</b>	<b>302 970</b>	<b>180 128</b>	<b>362 528</b>	<b>362 528</b>	<b>188 133</b>	<b>197 884</b>	<b>208 965</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>350 161</b>	<b>335 046</b>	<b>346 850</b>	<b>400 600</b>	<b>412 443</b>	<b>409 588</b>	<b>444 103</b>	<b>437 475</b>	<b>462 850</b>
Compensation of employees	203 339	218 549	235 895	292 682	271 648	273 584	312 795	327 509	351 745
Salaries and wages	191 873	191 966	223 318	277 386	256 352	258 288	296 367	310 113	333 341
Social contributions	11 466	26 583	12 577	15 296	15 296	15 296	16 428	17 396	18 405
Goods and services	146 822	116 497	110 955	107 918	140 795	136 004	131 308	109 967	111 105
of which									
Administrative fees	4 175	5 157	6 364	4 980	4 952	4 924	3 859	4 087	4 324
Advertising	676	914	965	968	968	968	520	550	582
Assets less than the capitalisation threshold	848	2 405	2 534	1 985	1 985	1 985	-	-	-
Audit cost: External	2 553	12 296	3 719	6 691	5 764	5 764	4 602	4 874	5 156
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	842	1 868	544	656	656	662	492	521	552
Communication (G&S)	2 906	3 710	5 418	5 716	5 716	5 716	1 377	1 458	1 543
Computer services	16 280	15 501	23 019	20 778	27 563	25 574	26 711	27 793	28 943
Consultants and professional services: Business and advisory services	68 412	28 657	12 328	20 707	29 200	26 480	45 720	16 221	9 665
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 511	553	584	616	15 616	15 616	2 000	2 118	2 241
Contractors	739	1 190	1 242	1 310	1 310	1 310	-	-	-
Agency and support / outsourced services	5 920	5 292	6 069	5 403	5 403	5 403	8 316	8 807	9 317
Entertainment	73	30	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 070	2 775	2 882	2 250	2 250	2 250	2 156	2 283	2 416
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	33	13	14	14	14	-	-	-
Inventory: Medical supplies	-	10	11	12	12	12	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 018	1 097	2 070	1 452	1 552	1 552	233	247	261
Consumable: Stationery, printing and office supplies	3 182	3 325	6 355	5 673	6 036	6 080	3 983	4 218	4 462
Operating leases	1 526	1 640	1 732	1 827	1 827	1 827	2 229	2 361	2 497
Property payments	16 397	15 693	21 029	16 396	19 794	19 690	20 945	25 921	31 206
Transport provided: Departmental activity	-	40	42	44	44	44	-	-	-
Travel and subsistence	13 285	8 945	10 118	3 023	3 023	3 023	2 722	2 745	2 079
Training and development	1 275	2 233	2 352	2 317	2 317	2 317	3 220	3 410	3 496
Operating payments	417	1 020	956	2 457	2 150	2 150	1 360	1 440	1 524
Venues and facilities	1 717	2 113	609	2 643	2 643	2 643	863	914	841
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 887</b>	<b>5 152</b>	<b>8 668</b>	<b>6 204</b>	<b>32 562</b>	<b>24 190</b>	<b>26 328</b>	<b>6 701</b>	<b>7 089</b>
Provinces and municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	25 000	16 662	20 000	-	-
Municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 887	5 152	8 668	6 204	7 562	7 528	6 328	6 701	7 089
Social benefits	2 073	2 224	1 997	1 602	2 960	2 926	1 328	1 406	1 487
Other transfers to households	1 814	2 928	6 671	4 602	4 602	4 602	5 000	5 295	5 602
<b>Payments for capital assets</b>	<b>4 423</b>	<b>6 098</b>	<b>7 845</b>	<b>5 800</b>	<b>10 236</b>	<b>10 340</b>	<b>4 189</b>	<b>4 436</b>	<b>4 693</b>
Buildings and other fixed structures	-	-	3	-	-	-	-	-	-
Buildings	-	-	3	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 423	6 098	7 842	3 300	7 736	7 840	4 189	4 436	4 693
Transport equipment	-	2 003	-	-	-	800	-	-	-
Other machinery and equipment	4 423	4 095	7 842	3 300	7 736	7 040	4 189	4 436	4 693
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	2 500	2 500	-	-	-
<b>Payments for financial assets</b>	<b>63</b>	<b>9</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>8 366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 613</b>	<b>474 633</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>358 534</b>	<b>346 305</b>	<b>363 722</b>	<b>412 604</b>	<b>455 241</b>	<b>452 484</b>	<b>474 620</b>	<b>448 613</b>	<b>474 633</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>117 021</b>	<b>126 652</b>	<b>138 776</b>	<b>158 423</b>	<b>167 186</b>	<b>167 082</b>	<b>165 661</b>	<b>175 513</b>	<b>185 693</b>
Compensation of employees	70 798	77 199	83 786	105 652	96 944	96 944	110 716	114 081	125 939
Salaries and wages	66 645	69 447	80 579	103 682	94 974	94 974	108 600	111 840	123 568
Social contributions	4 153	7 752	3 207	1 970	1 970	1 970	2 116	2 241	2 371
Goods and services	46 223	49 453	54 990	52 771	70 242	70 138	54 945	61 432	59 754
of which									
Administrative fees	872	1 459	1 387	1 463	1 463	1 463	-	-	-
Advertising	676	899	949	951	951	951	520	550	582
Assets less than the capitalisation threshold	665	1 863	1 726	1 821	1 821	1 821	-	-	-
Audit cost: External	2 550	4 319	3 719	6 691	5 764	5 764	4 602	4 874	5 156
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	237	234	242	255	255	255	-	-	-
Communication (G&S)	2 906	3 710	5 418	5 716	5 716	5 716	1 377	1 458	1 543
Computer services	1 723	1 962	2 471	1 607	1 607	1 607	7 860	7 830	8 284
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 511	553	584	616	15 616	15 616	2 000	2 118	2 241
Contractors	739	1 190	1 242	1 310	1 310	1 310	-	-	-
Agency and support / outsourced services	5 920	5 292	6 069	5 403	5 403	5 403	8 316	8 807	9 317
Entertainment	73	30	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 070	2 775	2 882	2 250	2 250	2 250	2 156	2 283	2 416
Inventory: Food and food supplies	-	33	13	14	14	14	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	10	11	12	12	12	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 359	681	720	760	760	760	233	247	261
Consumable: Stationery, printing and office supplies	2 628	1 109	997	1 052	1 052	1 052	406	430	455
Operating leases	1 426	1 640	1 732	1 827	1 827	1 827	2 229	2 361	2 497
Property payments	16 397	15 693	21 029	16 396	19 794	19 690	20 945	25 921	23 248
Transport provided: Departmental activity	-	40	42	44	44	44	-	-	-
Travel and subsistence	2 802	3 800	1 190	1 105	1 105	1 105	937	992	-
Training and development	542	1 300	2 352	2 251	2 251	2 251	3 120	3 304	3 496
Operating payments	46	202	204	215	215	215	231	245	259
Venues and facilities	1 081	659	11	1 012	1 012	1 012	13	14	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 814</b>	<b>3 019</b>	<b>6 671</b>	<b>4 602</b>	<b>6 015</b>	<b>6 015</b>	<b>5 000</b>	<b>5 295</b>	<b>5 602</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 814	3 019	6 671	4 602	6 015	6 015	5 000	5 295	5 602
Social benefits	-	91	-	-	1 413	1 413	-	-	-
Other transfers to households	1 814	2 928	6 671	4 602	4 602	4 602	5 000	5 295	5 602
<b>Payments for capital assets</b>	<b>2 783</b>	<b>6 098</b>	<b>6 632</b>	<b>3 300</b>	<b>7 736</b>	<b>7 840</b>	<b>4 189</b>	<b>4 436</b>	<b>4 693</b>
Buildings and other fixed structures	-	-	3	-	-	-	-	-	-
Buildings	-	-	3	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 783	6 098	6 629	3 300	7 736	7 840	4 189	4 436	4 693
Transport equipment	-	2 003	-	-	-	800	-	-	-
Other machinery and equipment	2 783	4 095	6 629	3 300	7 736	7 040	4 189	4 436	4 693
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>54</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 244</b>	<b>195 988</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>121 672</b>	<b>135 769</b>	<b>152 154</b>	<b>166 325</b>	<b>180 937</b>	<b>180 937</b>	<b>174 850</b>	<b>185 244</b>	<b>195 988</b>

Table 5.10(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>41 968</b>	<b>45 973</b>	<b>49 277</b>	<b>76 931</b>	<b>72 293</b>	<b>72 293</b>	<b>98 816</b>	<b>71 738</b>	<b>75 900</b>
Compensation of employees	37 742	42 125	44 640	58 030	53 057	53 057	63 037	66 182	70 021
Salaries and wages	35 744	35 438	42 278	55 276	50 303	50 303	60 079	63 051	66 708
Social contributions	1 998	6 687	2 362	2 754	2 754	2 754	2 958	3 131	3 313
Goods and services	4 226	3 848	4 637	18 901	19 236	19 236	35 779	5 556	5 880
of which									
Administrative fees	538	1 278	1 127	1 156	1 128	1 100	200	212	224
Advertising	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	61	670	63	98	98	98	198	210	223
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10	50	42	13 533	13 533	13 533	32 760	2 496	1 296
Consumable supplies	6	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	386	493	3 004	2 196	2 559	2 587	1 268	1 343	1 420
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	1 345
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 682	884	401	1 918	1 918	1 918	903	819	867
Training and development	68	-	-	-	-	-	-	-	-
Operating payments	118	178	-	-	-	-	50	53	56
Venues and facilities	357	295	-	-	-	-	400	424	448
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>586</b>	<b>-</b>	<b>686</b>	<b>440</b>	<b>25 028</b>	<b>16 662</b>	<b>20 761</b>	<b>806</b>	<b>852</b>
Provinces and municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	25 000	16 662	20 000	-	-
Municipalities	-	-	-	-	25 000	16 662	20 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	586	-	686	440	28	-	761	806	852
Social benefits	586	-	686	440	28	-	761	806	852
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>164</b>	<b>-</b>	<b>-</b>	<b>8 366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>42 624</b>	<b>45 973</b>	<b>50 127</b>	<b>77 371</b>	<b>97 321</b>	<b>97 321</b>	<b>119 577</b>	<b>72 544</b>	<b>76 752</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

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

Outcome				Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriatio	estimate			
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	64 730	67 695	81 273	78 706	84 325	82 610	82 940	87 833	92 928
Compensation of employees	44 961	45 807	50 348	55 000	53 734	53 992	58 287	61 726	65 306
Salaries and wages	42 081	40 395	47 113	52 316	51 050	51 308	55 405	58 674	62 077
Social contributions	2 880	5 412	3 235	2 684	2 684	2 684	2 882	3 052	3 229
Goods and services	19 769	21 888	30 925	23 706	30 591	28 618	24 653	26 108	27 622
of which									
Administrative fees	2 208	1 353	2 916	1 483	1 483	1 483	1 392	1 474	1 560
Advertising	-	15	16	17	17	17	-	-	-
Assets less than the capitalisation threshold	104	542	808	164	164	164	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	393	596	239	253	253	253	239	253	268
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	14 261	13 539	20 548	19 171	25 956	23 967	18 439	19 527	20 659
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	1 714	1 815	-
Consumable supplies	653	128	245	142	242	242	-	-	-
Consumable: Stationery,printing and office supplies	132	1 723	2 283	2 403	2 403	2 419	2 309	2 445	2 587
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	1 920
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 367	3 057	3 862	-	-	-	200	212	448
Training and development	491	93	-	66	66	66	100	106	-
Operating payments	32	95	8	7	7	7	10	11	11
Venues and facilities	128	747	-	-	-	-	250	265	168
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	603	1 656	524	634	684	684	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	603	1 656	524	634	684	684	-	-	-
Social benefits	603	1 656	524	634	684	684	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 547	-	1 193	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 547	-	1 193	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 547	-	1 193	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	61	-	-	-	-	-	-
Total economic classification	66 880	69 360	83 051	79 340	85 009	83 294	82 940	87 833	92 928
Less: Unauthorised expenditure									
Baseline available for spending	66 880	69 360	83 051	79 340	85 009	83 294	82 940	87 833	92 928

Table 5.10(e): Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>126 442</b>	<b>94 726</b>	<b>77 524</b>	<b>86 540</b>	<b>88 639</b>	<b>87 603</b>	<b>96 686</b>	<b>102 390</b>	<b>108 329</b>
Compensation of employees	49 838	53 418	57 121	74 000	67 913	69 591	80 755	85 520	90 480
Salaries and wages	47 403	46 686	53 348	66 112	60 025	61 703	72 283	76 548	80 987
Social contributions	2 435	6 732	3 773	7 888	7 888	7 888	8 472	8 972	9 492
Goods and services	76 604	41 308	20 403	12 540	20 726	18 012	15 931	16 871	17 849
of which									
Administrative fees	557	1 067	934	878	878	878	2 267	2 401	2 540
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	79	-	-	-	-	-	-	-	-
Audit cost: External	3	7 977	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	368	-	50	50	56	55	58	62
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	296	-	-	-	-	-	412	436	-
Consultants and professional services: Business and advisory services	68 402	28 607	12 286	7 174	15 667	12 947	11 246	11 910	8 368
Consumable supplies	-	288	1 105	550	550	550	-	-	-
Consumable: Stationery, printing and office supplies	36	-	71	22	22	22	-	-	-
Operating leases	100	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	4 694
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 434	1 204	4 665	-	-	-	682	722	764
Training and development	174	840	-	-	-	-	-	-	-
Operating payments	221	545	744	2 235	1 928	1 928	1 069	1 132	1 198
Venues and facilities	151	412	598	1 631	1 631	1 631	200	212	224
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>884</b>	<b>477</b>	<b>787</b>	<b>528</b>	<b>835</b>	<b>829</b>	<b>567</b>	<b>600</b>	<b>635</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	884	477	787	528	835	829	567	600	635
Social benefits	884	477	787	528	835	829	567	600	635
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26</b>	<b>-</b>	<b>20</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	20	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	-	20	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 500	2 500	2 500	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>127 358</b>	<b>95 203</b>	<b>78 390</b>	<b>89 568</b>	<b>91 974</b>	<b>90 932</b>	<b>97 253</b>	<b>102 991</b>	<b>108 964</b>



# Vote 6

## Economic Development, Environment and Tourism

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*To be appropriated by Vote in 2017/18*  
*Responsible MEC*  
*Administering Department*

*Accounting officer*

*R1 500 308 000*  
*MEC of Economic Development, Environment and Tourism*  
*Department of Economic Development, Environment and Tourism*  
*Head of Department*  
*Economic Development, Environment and Tourism*

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### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

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

#### Main services

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

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programs;
- Creating an enabling environment for SMMEs and Co-operatives to succeed in order to improve the quality of life of the people of Limpopo Province;
- Stimulating economic growth through industry development, trade and investment promotion;
- Ensuring that businesses in all sectors are regulated and an environment created whereby consumers are effectively protected;
- Ensuring sustainable environmental management, utilisation and regulation of natural resources;
- Ensuring protection and sustainable natural resource management and utilisation;
- Providing environmental empowerment support services; and
- Ensure regulation, promotion and development of tourism in the province.

## **Legislative mandates**

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

## **Review of the current financial year (2016/2017)**

The Department improved from a qualified audit outcome during the 2013/14 financial year to unqualified audit outcome with findings in 2014/15 financial year, but regressed to qualified opinion in 2015/16 financial year. The audit outcome has identified several deficiencies in relation to the asset register of the department and measures have been put in place to improve the situation. To that effect, a management plan has been developed to deal with all the identified audit findings pertaining to asset register/annual financial statements and management of performance information, among others.

The Department developed service delivery programmes and activities aligned to the MTSF in order to give effect to the National Development Plan and the Limpopo Development Plan objectives as well as the President's 9 points plan. Their implementation is monitored on the quarterly basis and corrective actions taken on any deviation. The programs contribute towards the attainment of the departmental

mandate in terms of promoting economic growth and job creation, environment and natural resources management as well as positioning Limpopo province as the preferred tourist destination of choice within SADC and the world.

The Department implements its workplace skills plan by executing a number of skills development programmes (e.g. learnerships, internships, bursary scheme & AET) targeted at females and males employees. Department has recruited and appointed at least 74 students on internship and another set of 55 learners on experiential learning program. In 2016/17 financial year, the Department trained 40 Artisans in both Lephalale and Steelport in Sekhukhune. Evidence indicates that most of the previous artisan's trainees have benefited from this training initiative by securing permanent employment elsewhere. Furthermore, the Department still continued implementing strategies in line with the green economy by training at least 21 students on Energy Management System Program.

Although, a Centre of Excellence was launched in March 2016 by the Department, Knowledge Economy as chief directorate was relocated to LEDA, as per the EXCO resolution, to enhance its operational efficiency and effectiveness from the beginning of April 2016/17 financial year. Knowledge Economy directorate acts as a developmental institution, a collaborative platform between state, industry and academia to create regional innovation systems, including software and applications incubators, local content and multimedia hubs, research and development networks for the province.

Notwithstanding the above, the Limpopo Wildlife Resorts function has been transferred to the Department with effect from 01 April 2016. During this financial year, the Department has reviewed its work in relations to its three implementing agencies i.e. Local Economic Development Agency (LEDA) Limpopo Tourism Agency (LTA) & Limpopo Gambling Board (LGB) in order to eliminate duplication of functions.

**A Special Economic Zone (SEZ) Programme:** SEZ is one of economic and industrial development tools built on the foundation and experience with the Industrial Development Zone (IDZ) Programme. The SEZs are the basis for a broader range of industrial parks and economic infrastructure provision for effective clustering of value adding and employment enhancing manufacturers. The program further provides an appropriate environment for foreign and domestic investment. In July 2016, the Cabinet at national level approved the application for the Musina-Makhado Special Economic Zone. In addition, at the Economic Development MinMEC in November 2016, it was resolved that all SEZs, as initially proposed, should go ahead as planned, which means that Limpopo Province has to proceed with its plans for the designation of the 2 SEZs (i.e. Musina-Makhado & Tubatse). Application for the

designation of Tubatse SEZ has been made with the Minister and the proposed investment value for Tubatse SEZ is around R4.2 billion and approximately 2 000 permanent jobs opportunities.

**Business Regulation & Governance:** Ensuring business and community compliance with all government laws and regulations remains key for the Department. To that effect, the Department regulated at least 5 996 liquor businesses by end of third quarter of 2016/17 to ensure compliance to legislative requirements, while 100% (1 385) of liquor applications were finalized within 120 days of receipt. Furthermore, the Department conducted 98 awareness campaigns in order to ensure compliance with liquor laws and regulations by businesses and communities.

**Environmental management functions** - the Department has finalised at least 100% (114) of the environmental impact assessment (EIA) applications submitted for developmental/infrastructural projects by the end third quarter of 2016/17 financial year. In addition, the Department issued approximately 11 499 environmental permits and also conducted 19 capacity building activities on environmental issues in the third quarter of 2016/17. Nevertheless, the continuous poaching of the endangered species remains a challenge for the Department. To curb poaching of these endangered species in the province, the Department collaborates with South African Police Service and other law enforcement agencies to deal with this challenge. In addition, the Department continues to hire more field rangers to assist in guarding against transgressors of environmental laws including rhino poachers, amongst others species.

**Tourism Services** - the functions of LTA have been reviewed in order to allow the agency to focus strictly on its sole mandate of marketing the province. To that effect, a new marketing strategy has been developed by the LTA Board for implementation. Therefore, the Department will be monitoring the implementation of this marketing strategy. By the end of the third quarter of 2016/17 financial year, the Department had registered approximately 126 tourist guides.

In terms of **Expanded Public Works Programme (EPWP)**, the Department has received a Conditional Grant of R2. 482 million, this grant has managed to create 320 beneficiaries in 15 Nature Reserves which is inclusive of 257 youth. The Department is also adding with equitable share to complement the grant in an effort to create more job opportunities. The Conditional Grants contribute to the maintenance and management of infrastructure within the reserves.

Annually, the Department host two high impact tourism industry development projects (i.e. Marula and Oppikoppi Festivals). Limpopo Marula Festival is a draw card that attracts domestic, regional and international tourists to the province which officially begins in January and ends in April each year. Beyond the first decade of the Marula Festival, the department's initiatives will extend into the

establishment of the Limpopo Marula Industry Hub, which is meant to beneficiate marula all year round, providing employment opportunities for the local communities, including co-operatives and other small businesses. As was the case in previous years, 13 co-operatives under Mukumbi Industries, will brew 12 000 liters of the marula beverage, which will be consumed by the public during the festival in February-March 2017. This initiative goes a long way in generating much needed finances for the municipality and the local community. It is a partnership of several stakeholders like SEDA (Small Enterprise Development Agency), Limpopo Tourism Agency, Limpopo Economic Development Agency, Ba-Phalaborwa Municipality, Mopani District Municipality, Office of the Premier, Limpopo Department of Sport, Arts & Culture, National Department of Arts and Culture, the Phalaborwa Tourism Association and the Kruger National Park.

The Oppikoppi Festival is also an annual tourism event that takes place on a farm in the small town of Nortam in the Limpopo Province with the aim of bringing in tourists and travelers to add to the economy of the town. During the period under review, approximately 20 000 visitors attended the event over 3 days, which provides extensive economic development initiatives for the town in terms of accommodation, wholesale and retail and transport. In addition, the SMMEs from the hospitality sector were provided with opportunities to provide tented mobile accommodation facilities to visitors and tourists, which serve as a good income generating opportunity and contributes to transforming the event and the sector.

## **Outlook for the coming financial year (2017/2018)**

The Department will continue to focus on achieving its service delivery mandate and strategic objectives in line with the Strategic Plan of growing the provincial economy, creating job opportunities, facilitating tourism growth & development, ensuring environmental and natural resource management and utilisation. Growing the provincial economy and creating job opportunities requires the facilitation and promotion of trade and investment opportunities with both local and international investors. It further requires the department to support through capacity building and training interventions of the local SMMEs and Cooperatives which are pillars of growing the local economy and creating jobs. The Department will ensure that SMMEs and Cooperatives are financially and non-financially supported to ensure their development and sustainability in line with Limpopo SMMEs & Cooperative Strategy. It is worth noting that the financial and non-financial support is, however, provided by the Department through Limpopo Economic Development Agency (LEDA) as implementing agent for the department. As it is responsible for developing strategies and policies, the Department will ensure that it monitors the business development support offered to these SMMEs and Cooperatives.

During this financial year, the Department has planned to develop four economic development strategies for the prioritized sectors in the province in line with the Limpopo Development Plan and other government policies. The Department will again provide LED support to all municipalities in the province to ensure that provincial priorities are cascaded and implemented at the local level in the province.

In the environmental space, the Department will be implementing a number of infrastructure projects in 15 nature reserves across the province. The Infrastructure Unit within the Department will also be capacitated to ensure that it delivers on the infrastructure priorities of the department. Furthermore, the Department will ensure it intensify its efforts in ensuring community compliance with the environmental laws and regulations. To that effect, capacity building and training programmes as well as awareness campaigns on environmental laws will be conducted with communities and all stakeholders. The fighting of rhino/lion poaching and exploitation of fauna and flora remains top of priorities for the Department in the 2017/18 year and beyond. As indicated above, the Department will continue to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF.

## **Reprioritization**

The department conducted budget bilateral meetings during the course of the 2016/17 financial year to deliberate on the 2017/18 allocated baseline budget, in an endeavor to reprioritize on the use of departmental resources. The department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities.

## **Procurement**

The department major procurement projects include construction of staff accommodation at Makuya, Lekgalameetse and Letaba nature reserve, upgrade of camping sites & day visit facility at Doorndraai, upgrade of access road and gate ant Nwanedi, and upgrade of guest accommodation (chalets) at Singo, Nwanedi and Lekgalameetse resorts. An official has been appointed to oversee the implementation of all infrastructure projects in the department. The procurement processes is strengthened by engaging end-users for the development of a credible sourcing strategy. The post of Contract Manager filled in the last financial year will improve the facilitation of procurement processes and monitor the existing contracts in order to avoid extensions and to verify whether value for money is being realized.

# Receipts and Financing

## Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Treasury funding</b>									
Equitable share	1 022 641	1 147 675	1 157 702	1 329 487	1 346 677	1 346 677	1 497 741	1 293 360	1 368 375
Conditional grants	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
EPWP Incentive Allocation	550	2 075	2 482	3 443	3 443	3 443	2 567	-	-
Departmental receipts	97 576	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 120 767</b>	<b>1 149 750</b>	<b>1 160 184</b>	<b>1 332 930</b>	<b>1 350 120</b>	<b>1 350 120</b>	<b>1 500 308</b>	<b>1 293 360</b>	<b>1 368 375</b>

The departmental budget is funded from equitable share and EPWP incentive conditional grant. The budget allocation increased by 11.1 per cent from 2016/17 to 2017/18 financial years. Included in the equitable share is an earmarked fund of an amount of R 276.4 million mainly for infrastructure projects.

## Departmental receipts collection

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

**Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	<b>54 615</b>	<b>65 689</b>	<b>77 901</b>	<b>83 515</b>	<b>89 212</b>	<b>89 212</b>	<b>87 845</b>	<b>92 154</b>	<b>97 314</b>
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 604	29 128	19 828	47 720	31 368	31 368	52 198	54 811	57 881
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	537	3 892	1 247	1 577	2 466	2 466	1 668	1 765	1 864
Interest, dividends and rent on land	1	2 351	1 222	2 437	2 437	2 437	2 578	2 627	2 774
Sale of capital assets	3 220	8 417	2 159	1 402	14 727	14 727	1 463	1 567	1 655
Transactions in financial assets and liabilities	14 599	36 947	22 199	6 673	16 673	16 673	6 488	6 579	6 947
<b>Total departmental receipts</b>	<b>97 576</b>	<b>146 424</b>	<b>124 556</b>	<b>143 324</b>	<b>156 883</b>	<b>156 883</b>	<b>152 240</b>	<b>159 503</b>	<b>168 435</b>

Own revenue is mainly generated from casino, horse racing taxes, hunting permits, liquor licenses and accommodation. The budget of the department increases by 6.2 percent in 2017/18 and 5.5 percent over the MTEF in consideration of inflationary related factors.

## Donor funding

Table 6.1(c) : Details of Donor funding receipts

	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Donor funding									
South African National Biodiversity Institute	1 220	974	1 937	-	-	-	-	-	-
CATHSSETA (Culture, Arts, Tourism Hospitality S	-	566	236	-	-	-	-	-	-
CATHSSETA (ICT)	-	170	-	-	-	-	-	-	-
TIRELO BOSHA Belguim-DPSA Donor	-	-	1 402	-	-	-	-	-	-
USAID Dept Of Science & Techno Donor	-	-	1 623	-	-	-	-	-	-
STANDARD BANK OF SA LTD FUND	-	-		650	650	650	-	-	-
DPSA :BELGIUM; TIRELO BOSHA-BIMS	-	-		900	900	900	481	-	-
Total economic classification: Administration	1 220	1 710	5 198	1 550	1 550	1 550	481	-	

The department have the following donor funds:

**Standard Bank of SA LTD** – The department was awarded donations for to fund Unarine Day Care Center project and SAGE project for R 250 000 and R 400 000 respectively. Unarine Day Care Center caters for children living with different forms of disabilities who requires special care.. The center is servicing the area of the Makhado Municipality in Vhembe district, Limpopo province. The department will provide them with relevant equipment and other needs.

**SAGE** - The Department has been involved in Students for the Advancement of Global Entrepreneurship Program competition since 2012, which promote Entrepreneurship Awareness and Promotion at high school level. Limpopo provincial schools have won prizes on a national platform and also participated in the global SAGE competition since 2012. Sponsorship is solicited from different stakeholders and the department is one of them.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Consumer Price Index (CPI) is 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20
- Compensation of Employees (CoE) – department had considered the improvement of condition of services of CPI plus 1.0 per cent for 2017/18, 2018/19, and 2019/20 financial years as well as filling of vacant positions.



- Performance bonus and pay progression of 1.5 per cent of the wage bill was considered for 2017/18, 2018/19, and 2019/20 financial years.
- Goods and Services increases are based on the revised CPI guidelines in terms of 2016 MTBPS over the MTEF as well as an increase in recurring contracts.

## Programme summary

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

**Table 6.2(a): Summary of payments and estimates: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Programme 1: Administration	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785
Programme 2: Economic Development	423 880	419 109	424 688	477 147	516 368	516 370	620 068	514 016	543 394
Programme 3: Environmental Affairs	191 327	217 177	234 698	371 279	359 377	353 601	374 820	315 213	332 549
Programme 4: Tourism	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
Total payments and estimates	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375

Programme two constitutes the highest allocation at 41.0 per cent of the overall budget because of the grant transfers to LEDA and LGB whereas programme one contains 24.0 percent of the allocated budget due to centralized payments of contractual obligations, rental of buildings and fleet.

## Summary of economic classification

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	552 296	599 001	646 405	784 189	728 625	728 201	788 264	785 588	831 342
Compensation of employees	390 856	424 825	452 220	506 600	491 498	491 237	515 756	539 435	569 106
Goods and services	161 158	173 736	193 798	277 152	236 690	236 527	271 638	245 233	261 266
Interest and rent on land	282	440	387	437	437	437	870	920	970
Transfers and subsidies to:	499 880	495 780	493 751	448 512	518 293	518 595	629 100	494 409	522 937
Provinces and municipalities	3 099	2 759	2 686	3 154	1 855	2 534	2 865	3 073	3 243
Departmental agencies and accounts	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Public corporations and private enterprises	-	1 673	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	9 561	11 970	14 004	9 533	9 533	9 835	10 041	10 611	11 195
Payments for capital assets	18 909	17 161	12 932	100 229	103 202	94 468	82 944	13 362	14 096
Buildings and other fixed structures	190	3 075	1 711	43 233	34 287	27 553	51 725	2 481	2 617
Machinery and equipment	18 719	14 086	11 221	56 996	68 915	66 915	31 219	10 881	11 479
Software and other intangible assets	-	-	-	-	-	-	-	0	-
Payments for financial assets	157	451	355	-	-	-	-	-	-
Total economic classification	1 071 242	1 112 393	1 153 443	1 332 930	1 350 120	1 341 264	1 500 308	1 293 360	1 368 375

**Compensation of Employment** grows by 5.6 per cent in the 2017/18 financial year which is less than CPIX of 6.1 per cent. The funds will be augmented by savings from contract employees whose contract will end during 2016/17 financial year. The department has also made a once off payment for accelerated pay progression from 2012/13 financial year which will not be paid again in 2017/18 financial year.

**Goods and Services** – increases by 15.1 per cent which is above the CPI index of 6.1 per cent. The abnormal increase is influenced by additional budget allocation for the implementation of earmarked priorities and annual fixed operational costs. The funds earmarked for the departmental priorities are ongoing projects which commenced in the 2016/17 financial year and are committed in projects such as Marula Industry development program; and Tourism projects (R 20.5 million). Included in Goods and Services are professional fees for upgrading and rehabilitation of the reserves and resorts for projects which will commence in 2017/18 financial year. .

**Transfers and Subsidies** – growth of 21.3 per cent in 2017/18 financial year is influenced by earmarked funds within the entities for projects which include free and open software strategy, broad band, agribusiness processing, rental fees and compliance monitoring and awareness campaigns.

**Payments of capital assets** – decreases because the department has already purchased boats/ships, tractors, plumbing equipment for the nature reserves, IT equipment and motor vehicles in the 2016/17 financial year.

## Infrastructure payments

### Departmental infrastructure payments

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

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

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	20 107	67 483	48 481	35 950	30 000	30 000	43 000	-	-
Maintenance and repair	3 387	25 222	-	5 950	5 950	5 950	-	-	-
Upgrades and additions	16 720	42 261	48 481	30 000	24 050	24 050	43 000	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	190	3 075	2 749	13 364	3 918	3 918	14 000	-	-
<b>Infrastructure transfers</b>	-	-	-	-	249	249	2 345	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	249	249	2 345	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department Infrastructure</b>	20 297	70 558	51 230	49 314	34 167	34 167	59 345	-	-

The infrastructure budget for the 2017/18 financial year is funded by equitable share through an earmarked funding amounting to R14 million for the construction of an animal holding facility, R30.0 million for upgrading and rehabilitation of infrastructure in the nature reserves and R 22 million for the upgrading of resorts as part of Revenue Enhancement Strategy

## Transfers

### Transfers to public entities

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

**Table 6.3 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Entity 1 : Limpopo Economic Development Agency (LEDA)	306 916	262 968	261 329	277 009	355 616	277 009	411 906	436 209	461 509
Entity 2 : Limpopo Tourism Agency (LTA)	138 700	168 373	156 195	97 506	89 262	97 506	103 125	109 209	115 543
Entity 3 : Limpopo Casino & Gaming Board (LGB)	40 343	46 675	48 559	61 273	61 273	61 273	67 502	71 485	75 631
<b>Total departmental transfers to public entities</b>	<b>485 959</b>	<b>478 016</b>	<b>466 083</b>	<b>435 788</b>	<b>506 151</b>	<b>435 788</b>	<b>582 533</b>	<b>616 903</b>	<b>652 683</b>

The allocation to entities in the 2017/18 financial year has increased by 21.7 per cent to fund the earmarked priorities such as the implementation of the broadband project; tourism collaborative marketing; free and open software strategy; agribusiness processing; rental fees; and compliance monitoring and awareness campaigns.

### Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	1,942	1,517	2,656	1,713	1,713	1,713	1,332	1,439	1,520
Category C	420	443	455	600	600	600	650	700	739
Unallocated	600	628	647	679	679	679	713	-	-
<b>Total departmental transfers</b>	<b>2,962</b>	<b>2,588</b>	<b>3,758</b>	<b>2,992</b>	<b>2,992</b>	<b>2,992</b>	<b>2,695</b>	<b>2,139</b>	<b>2,259</b>

The transfers above are allocated to three municipalities Vhembe, Mopani and Waterberg for the development and maintenance of the biosphere reserves in the districts on an annual basis. The department will also hold the greenest Municipality competition in the Limpopo Province.

## Programme description

### Programme 1: Administration

#### Programme purpose

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

#### Program objectives

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

### Summary of payments and estimates: Programme 1: Administration

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

Table 6.5(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	4 545	7 469	8 144	7 836	8 086	8 085	8 236	8 860	9 348
Office of the HOD	3 187	4 010	6 438	8 590	8 855	8 854	9 339	10 222	10 784
Financial Management	66 879	63 742	64 847	66 015	65 885	65 887	69 476	73 210	77 237
Corporate Services	226 128	214 425	228 375	265 578	273 445	270 895	276 132	275 708	293 416
Total payments and estimates	300 739	289 646	307 804	348 019	356 271	353 721	363 183	368 000	390 785

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>273 466</b>	<b>265 814</b>	<b>287 503</b>	<b>306 080</b>	<b>306 595</b>	<b>306 045</b>	<b>327 967</b>	<b>349 713</b>	<b>371 491</b>
Compensation of employees	155 587	153 980	161 992	167 549	167 546	167 549	175 903	184 688	194 847
Goods and services	117 879	111 834	125 511	138 531	139 049	138 496	152 064	165 024	176 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 961</b>	<b>11 436</b>	<b>11 029</b>	<b>8 332</b>	<b>8 062</b>	<b>8 062</b>	<b>8 414</b>	<b>8 935</b>	<b>9 427</b>
Provinces and municipalities	2 079	1 688	1 613	1 875	1 255	1 255	1 502	1 619	1 709
Departmental agencies and accounts	1 261	1 362	27	37	75	75	120	130	137
Households	7 621	8 386	9 389	6 420	6 732	6 732	6 792	7 186	7 581
<b>Payments for capital assets</b>	<b>16 155</b>	<b>11 945</b>	<b>8 917</b>	<b>33 607</b>	<b>41 614</b>	<b>39 614</b>	<b>26 802</b>	<b>9 352</b>	<b>9 867</b>
Buildings and other fixed structures	-	-	-	-	120	120	-	-	-
Machinery and equipment	16 155	11 945	8 917	33 607	41 494	39 494	26 802	9 352	9 867
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>157</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300 739</b>	<b>289 646</b>	<b>307 804</b>	<b>348 019</b>	<b>356 271</b>	<b>353 721</b>	<b>363 183</b>	<b>368 000</b>	<b>390 785</b>

The departmental operational costs are centralized in programme one such as the leases of office buildings, GG vehicles purchases, maintenance and security services. The increase in budget is

mainly to cater for the annual increases which are above the CPI index such as 10.0 percent rental increases, 8.0 per cent security rates increases and annual Microsoft licences payment which is quoted in dollars(\$).

## Programme 2: Economic Development

### *Programme purpose*

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

### *Programme objectives*

- Ensuring the promotion of economic planning, conducting research and implementation and monitoring of economic development programmes.
- Creating an enabling environment for SMMEs and Cooperatives to succeed in order to improve the quality of life of the people of Limpopo Province.
- Industrialization through trade and investment promotion.
- Regulation of businesses in all sectors and protection of consumers Programme objectives
- To transform Limpopo into a world class knowledge society that uses ICT as an enabler of socio-economic development and ICT as a production sector.
- Researched and planned targeted interventions in competitive sectors.
- Developed sustainable SMMEs and Cooperatives in all sectors.
- Facilitated transformation of the economy to promote industrial development, investment, competitiveness and employment creation.
- Ensured a regulated, equitable and socially responsible business environment.
- Ensure the establishment of the Centre of Excellence for the development of broadband infrastructure and regional innovation programs

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Integrated Economic Development Services	321 508	308 136	312 855	340 197	379 876	379 880	472 787	373 404	394 874
Trade and Sector Development	13 552	15 448	12 694	20 571	20 321	20 320	22 298	21 616	22 805
Business Regulation and Governance	77 413	85 382	88 345	103 719	104 122	104 119	112 308	105 448	111 422
Economic Planning	11 407	10 143	10 794	12 660	12 049	12 051	12 675	13 548	14 293
<b>Total payments and estimates</b>	<b>423 880</b>	<b>419 109</b>	<b>424 688</b>	<b>477 147</b>	<b>516 368</b>	<b>516 370</b>	<b>620 068</b>	<b>514 016</b>	<b>543 394</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>423 880</b>	<b>419 109</b>	<b>424 688</b>	<b>477 147</b>	<b>516 368</b>	<b>516 370</b>	<b>620 068</b>	<b>514 016</b>	<b>543 394</b>

**Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 2: Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 316</b>	<b>103 142</b>	<b>109 805</b>	<b>136 362</b>	<b>98 663</b>	<b>98 534</b>	<b>104 491</b>	<b>106 491</b>	<b>112 349</b>
Compensation of employees	58 229	74 890	78 550	85 622	68 523	68 392	71 937	75 513	79 667
Goods and services	18 087	28 252	31 255	50 740	30 140	30 142	32 554	30 978	32 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>347 374</b>	<b>311 313</b>	<b>311 185</b>	<b>338 552</b>	<b>417 456</b>	<b>417 587</b>	<b>513 232</b>	<b>405 043</b>	<b>428 428</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Households	115	1 670	1 297	270	567	698	283	299	316
<b>Payments for capital assets</b>	<b>190</b>	<b>4 654</b>	<b>3 698</b>	<b>2 233</b>	<b>249</b>	<b>249</b>	<b>2 345</b>	<b>2 481</b>	<b>2 617</b>
Buildings and other fixed structures	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>423 880</b>	<b>419 109</b>	<b>424 688</b>	<b>477 147</b>	<b>516 368</b>	<b>516 370</b>	<b>620 068</b>	<b>514 016</b>	<b>543 394</b>

LEDA receive an additional earmarked budget of R118.0 million for the agri-business process project, implementation of Broadband and FOSS (free and open source software strategy) and LGB received R 12.8 million for rental fees, compliance monitoring and awareness campaigns, and CSI project. The CSI project is a retention of 3 per cent from own revenue collection.

## Service Delivery Measures

Programme 2: Economic Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of Economic Development reports compiled on economic Indicators	4	4	4
2.2	Number of provincial social dialogue hosted	1	1	1
2.3	Number of economic development research reports produced	3	3	3
2.4	Number of monitoring reports produced on supported SMMEs	4	4	4
2.5	Number of target specific programmes implemented	3	3	3
2.6	Number of monitoring reports produced on supported Cooperatives	4	4	4
2.7	Number of LED Fora supported	5	5	5
2.8	Number of sector specific skills programmes facilitated	2	2	2
2.9	Number of industrial development interventions facilitated through various industry programmes	2	2	2
2.10	Number of Manufacturing Incubator(s) established	1	1	1

Programme 2: Economic Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.11	Number of reports produced on the implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities	4	4	4
2.12	Percentage of liquor applications finalised within 120 days of receipt	100%	100%	100%
2.13	Number of liquor businesses regulated	7 944	7 944	7 944

### Programme 3: Environmental Affairs

#### *Programme purpose*

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

#### *Programme Objectives*

- Ensuring sustainable environmental management, utilization and regulation
- Ensuring protection and sustainable natural resource management and utilization in the Province

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

**Table 6.7 (a): Summary of payments and estimates: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Environmental Trade and Protection	53 534	64 890	71 610	99 417	88 000	88 000	129 156	83 305	87 886
Biodiversity and Natural Resources Management	119 114	132 888	143 113	183 774	182 955	183 938	162 287	166 871	176 049
Environmental Empowerment Services	18 679	19 399	19 975	21 628	21 939	21 937	22 678	23 972	25 291
Limpopo Wildlife Resorts	-	-	-	66 460	66 483	59 726	60 699	41 065	43 323
<b>Total payments and estimates</b>	<b>191 327</b>	<b>217 177</b>	<b>234 698</b>	<b>371 279</b>	<b>359 377</b>	<b>353 601</b>	<b>374 820</b>	<b>315 213</b>	<b>332 549</b>

**Table 6.7 (b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>185 922</b>	<b>213 630</b>	<b>230 079</b>	<b>302 768</b>	<b>294 532</b>	<b>295 357</b>	<b>320 194</b>	<b>309 105</b>	<b>326 105</b>
Compensation of employees	166 386	185 138	200 840	241 812	241 812	241 679	255 725	265 847	280 468
Goods and services	19 254	28 052	28 852	60 519	52 283	53 241	63 599	42 338	44 667
Interest and rent on land	282	440	387	437	437	437	870	920	970
<b>Transfers and subsidies to:</b>	<b>2 841</b>	<b>2 985</b>	<b>4 302</b>	<b>4 122</b>	<b>3 506</b>	<b>3 639</b>	<b>4 329</b>	<b>4 580</b>	<b>4 832</b>
Provinces and municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Public corporations and private enterprises	-	-	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	1 821	1 914	3 094	2 843	2 227	2 360	2 966	3 126	3 298
<b>Payments for capital assets</b>	<b>2 564</b>	<b>562</b>	<b>317</b>	<b>64 389</b>	<b>61 339</b>	<b>54 605</b>	<b>50 297</b>	<b>1 528</b>	<b>1 612</b>
Buildings and other fixed structures	-	-	-	41 000	33 918	27 184	45 880	-	-
Machinery and equipment	2 564	562	317	23 389	27 421	27 421	4 417	1 528	1 612
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>191 327</b>	<b>217 177</b>	<b>234 698</b>	<b>371 279</b>	<b>359 377</b>	<b>353 601</b>	<b>374 820</b>	<b>315 213</b>	<b>332 549</b>

The overall budget allocation has increased by 6.0 per cent in the 2017/18 financial year. The department received additional earmarked funds amounting to R30.0 million for upgrading of nature reserves, R 22.0 million for development and improvement of the Limpopo Wildlife resorts to enhance revenue collection in the department and R14.0 million for the construction of Animal Holding Facility in Langjan nature reserve. Part of the earmarked funds was allocated under goods and services for professional fees for infrastructure projects, for purchasing building materials and for conditional assessment of nature reserves to be conducted by the Department of Public Works. The department had already purchased machinery and equipment for the nature reserves in the 2016/17 financial year hence the decrease in the 2017/18 financial year.

### Service Delivery Measures

Programme 3: Environmental Affairs		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Percentage of EIA applications finalised within legislated timeframes	100%	100%	100%
3.2	Number of S24G applications finalised	20	20	20
3.3	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	40	40	40
3.4	Number of compliance inspections conducted	200	200	200
3.5	Number of permits issued within legislated timeframes	14 000	14 050	14 100



3.6	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	100%	100%	100%
3.7	Number of legislated tools developed	1	1	1
3.8	Number of infrastructure projects upgraded	7	7	7
3.9	Number of hectares in the conservation estate	6200 hectares (0.4%)	8000 hectares (0.4%)	10000 hectares (0.4%)
3.10	Percentage of area of state managed protected areas assessed with a METT score above 67%	15% (39133 ha of 260890 ha)	18% (46960 ha of 260890 ha)	21% (54786 ha of 260890 ha)
3.11	Number of products developed through commercialization	5	5	5
3.12	Percentage increased in tourism revenue	4%	5%	6%
3.13	Number of work opportunities created through environmental programmes (EPWP)	815	815	815
3.14	Percentage of EIA applications finalised within legislated timeframes	100%	100%	100%

## Programme 4: Tourism

### *Programme purpose*

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

### *Programme objective*

Developed, implemented and monitored tourism programmes and legislations

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

Table 6.8 (a): Summary of payments and estimates: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Tourism Planning and Development	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647
<b>Total payments and estimates</b>	<b>155 296</b>	<b>186 461</b>	<b>186 253</b>	<b>136 485</b>	<b>118 104</b>	<b>117 572</b>	<b>142 237</b>	<b>96 130</b>	<b>101 647</b>

Table 6.8 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>16 592</b>	<b>16 415</b>	<b>19 018</b>	<b>38 979</b>	<b>28 835</b>	<b>28 265</b>	<b>35 612</b>	<b>20 279</b>	<b>21 397</b>
Compensation of employees	10 654	10 817	10 838	11 617	13 617	13 617	12 191	13 387	14 124
Goods and services	5 938	5 598	8 180	27 362	15 218	14 648	23 421	6 892	7 273
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 704</b>	<b>170 046</b>	<b>167 235</b>	<b>97 506</b>	<b>89 269</b>	<b>89 307</b>	<b>103 125</b>	<b>75 851</b>	<b>80 250</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250
Public corporations and private enterprises	-	1 673	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	224	-	7	45	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	3 500	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 296</b>	<b>186 461</b>	<b>186 253</b>	<b>136 485</b>	<b>118 104</b>	<b>117 572</b>	<b>142 237</b>	<b>96 130</b>	<b>101 647</b>

The programme annually holds the Marula Festival and support the Oppikoppi Festival with huge economic drive on tourism spending, accommodation, geographic spread and general trade within local municipalities. The department was allocated an earmarked funds of R 20 5 million to support the Tourism activities such as Youth development, transformation and also the development of Marula Industry value chain and community beneficiation.

## Service Delivery Measures

Programme 4: Tourism		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.1	Number of tourism capacity programs facilitated	3	3	3
4.2	Number of targeted tourism awareness programs implemented	4	4	4
4.3	Number of tourism destination development initiatives supported	10	15	10

## Other Programme information

### Personnel numbers and costs

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

Table 6.9 : Summary of departmental personnel numbers and costs by component: Economic Development, Environment and Tourism

	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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	642	120 399	662	117 789	705	116 732	499	133	632	130 813	664	138 487	664	144 666	702	152 622	3.6%	5.3%	26.8%
7 – 10	470	162 569	479	178 941	493	187 769	446	31	477	206 857	498	219 484	496	230 337	524	243 006	3.2%	5.5%	42.5%
11 – 12	111	68 023	104	75 622	105	84 627	96	5	101	81 042	107	87 111	108	90 305	114	95 273	4.1%	5.5%	16.7%
13 – 16	46	36 423	44	46 365	58	64 740	32	13	45	55 239	49	54 626	49	57 324	51	60 478	4.3%	3.1%	10.8%
Other	5	3 442	–	6 108	127	(1 648)	208	–	208	17 266	218	16 047	177	16 803	187	17 727	-3.5%	0.8%	3.2%
<b>Total</b>	<b>1 274</b>	<b>390 856</b>	<b>1 289</b>	<b>424 825</b>	<b>1 488</b>	<b>452 220</b>	<b>1 281</b>	<b>182</b>	<b>1 463</b>	<b>491 237</b>	<b>1 536</b>	<b>515 756</b>	<b>1 494</b>	<b>539 435</b>	<b>1 578</b>	<b>569 106</b>	<b>2.6%</b>	<b>5.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	425	155 587	385	153 980	626	161 992	366	134	500	167 549	512	175 905	512	184 688	542	194 847	2.7%	5.2%	34.2%
2. Economic Development	135	58 229	148	74 890	158	78 550	73	48	121	68 392	131	71 935	131	75 512	138	79 667	4.5%	5.2%	14.0%
3. Environmental Affairs	686	166 386	732	185 138	681	200 840	790	–	790	241 679	831	255 725	830	265 847	877	280 468	3.5%	5.1%	49.3%
4. Tourism	28	10 654	24	10 817	23	10 838	52	–	52	13 617	62	12 191	21	13 387	21	14 124	-26.1%	1.2%	2.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 274</b>	<b>390 856</b>	<b>1 289</b>	<b>424 825</b>	<b>1 488</b>	<b>452 220</b>	<b>1 281</b>	<b>182</b>	<b>1 463</b>	<b>491 237</b>	<b>1 536</b>	<b>515 756</b>	<b>1 494</b>	<b>539 435</b>	<b>1 578</b>	<b>569 106</b>	<b>2.6%</b>	<b>5.0%</b>	<b>100.0%</b>

### Training

Tables 6.10 below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.10 : Information on training : Economic Development Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 274	1 289	1 488	1 463	1 463	1 463	1 536	1 494	1 578
Number of personnel trained	1 240	1 250	1 313	1 374	1 374	1 374	1 443	1 520	1 605
of which									
Male	540	550	578	605	605	605	635	672	710
Female	700	700	735	769	769	769	807	848	895
Number of training opportunities	1 195	1 250	1 314	1 373	1 373	1 373	1 442	1 516	1 601
of which									
Tertiary	750	750	788	824	824	824	865	909	960
Workshops	120	130	137	143	143	143	150	158	167
Seminars	10	30	32	33	33	33	35	37	39
Other	315	340	357	373	373	373	392	412	435
Number of bursaries offered	89	100	100	60	60	60	60	63	67
Number of interns appointed	67	80	150	96	96	96	125	130	137
Number of learnerships appointed	60	60	60	60	60	60	63	66	70
Number of days spent on training	1 098	1 098	1 153	1 206	1 206	1 206	1 266	1 330	1 404
<b>Payments on training by programme</b>									
1. Administration	10 246	9 458	9 924	10 423	10 423	10 423	10 950	11 586	12 234
2. Economic Development	–	–	–	–	–	–	–	–	–
3. Environmental Affairs	–	–	–	–	–	–	–	–	–
4. Tourism	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>10 246</b>	<b>9 458</b>	<b>9 924</b>	<b>10 423</b>	<b>10 423</b>	<b>10 423</b>	<b>10 950</b>	<b>11 586</b>	<b>12 234</b>

# **Annexure to Vote: 06**

**Economic Development, Environment and  
Tourism**

**Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	<b>54 615</b>	<b>65 689</b>	<b>77 901</b>	<b>83 515</b>	<b>89 212</b>	<b>89 212</b>	<b>87 845</b>	<b>92 154</b>	<b>97 314</b>
Casino taxes	42 645	48 467	56 600	66 472	66 472	66 472	69 796	73 286	77 390
Horse racing taxes	8 773	14 089	18 001	13 031	18 728	18 728	13 813	14 395	15 201
Liquor licences	3 197	3 133	3 300	4 012	4 012	4 012	4 236	4 473	4 723
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>24 604</b>	<b>29 128</b>	<b>19 828</b>	<b>47 720</b>	<b>31 368</b>	<b>31 368</b>	<b>52 198</b>	<b>54 811</b>	<b>57 881</b>
Sales of goods and services produced by department	24 604	29 062	19 816	47 720	30 868	30 868	52 198	54 811	57 881
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	23 900	27 440	19 306	13 131	10 682	10 682	15 603	16 100	17 002
Other sales	704	1 622	510	34 589	20 186	20 186	36 595	38 711	40 879
Of which									
Parking	3 988	3 696	386	13 007	10 157	10 157	13 761	14 559	15 374
Commission on insurance	6 870	13 400	31	1 550	468	468	16 452	17 406	18 381
Tender documents	159	149	136	112	112	112	118	124	131
Other (Specify)	-	759	443	621	800	800	657	695	734
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	66	12	-	500	500	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>537</b>	<b>3 892</b>	<b>1 247</b>	<b>1 577</b>	<b>2 466</b>	<b>2 466</b>	<b>1 668</b>	<b>1 765</b>	<b>1 864</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>2 351</b>	<b>1 222</b>	<b>2 437</b>	<b>2 437</b>	<b>2 437</b>	<b>2 578</b>	<b>2 627</b>	<b>2 774</b>
Interest	1	2 350	1 222	2 437	2 437	2 437	2 578	2 627	2 774
Dividends	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 220</b>	<b>8 417</b>	<b>2 159</b>	<b>1 402</b>	<b>14 727</b>	<b>14 727</b>	<b>1 463</b>	<b>1 567</b>	<b>1 655</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 220	8 417	2 159	1 402	14 727	14 727	1 463	1 567	1 655
<b>Transactions in financial assets and liabilities</b>	<b>14 599</b>	<b>36 947</b>	<b>22 199</b>	<b>6 673</b>	<b>16 673</b>	<b>16 673</b>	<b>6 488</b>	<b>6 579</b>	<b>6 947</b>
<b>Total departmental receipts</b>	<b>97 576</b>	<b>146 424</b>	<b>124 556</b>	<b>143 324</b>	<b>156 883</b>	<b>156 883</b>	<b>152 240</b>	<b>159 503</b>	<b>168 435</b>

Table 6.12(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>552 296</b>	<b>599 001</b>	<b>646 405</b>	<b>784 189</b>	<b>728 625</b>	<b>728 201</b>	<b>788 264</b>	<b>785 588</b>	<b>831 342</b>
Compensation of employees	390 856	424 825	452 220	506 600	491 498	491 237	515 756	539 435	569 106
Salaries and wages	340 013	372 127	395 169	441 491	427 243	426 897	448 289	475 529	501 683
Social contributions	50 843	52 698	57 051	65 109	64 255	64 340	67 467	63 907	67 423
Goods and services	161 158	173 736	193 798	277 152	236 690	236 527	271 638	245 233	261 266
of which									
Administrative fees	1 004	255	1 328	579	670	439	207	243	257
Advertising	3 571	5 588	3 633	4 529	3 909	4 991	4 514	5 113	5 396
Assets less than the capitalisation threshold	633	1 018	1 088	4 254	2 675	2 634	3 639	3 472	3 663
Audit cost: External	2 393	3 654	3 961	4 237	4 237	4 217	4 449	4 707	4 966
Bursaries: Employees	853	696	897	762	762	762	800	846	893
Catering: Departmental activities	2 103	1 962	2 397	2 099	2 078	2 256	2 565	2 669	2 817
Communication (G&S)	7 058	7 157	7 313	8 284	8 284	8 344	8 504	9 262	9 772
Computer services	9 238	11 179	9 507	13 007	13 127	11 396	15 388	16 677	17 594
Consultants and professional services: Business and advisory services	8 208	11 307	19 063	66 422	27 115	25 546	37 284	18 222	19 224
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	11 120	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	2 297	2 297	2 309	2 439	2 580	2 722
Contractors	4 321	7 904	8 799	20 079	25 773	27 670	20 438	9 863	10 405
Agency and support / outsourced services	11 040	13 206	18 379	18 277	18 671	17 985	19 310	20 932	22 083
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 773	9 370	13 393	12 024	11 824	11 815	12 410	13 200	13 926
Inventory: Food and food supplies	-	-	-	700	490	450	735	772	814
Inventory: Other supplies	111	45	153	109	109	80	100	107	113
Consumable supplies	12 103	6 099	5 085	10 810	6 881	8 039	10 602	10 613	11 196
Consumable: Stationery, printing and office supplies	1 177	1 517	863	1 555	1 575	1 362	1 421	1 560	1 647
Operating leases	35 516	37 135	41 517	47 833	47 888	47 888	52 072	56 323	61 965
Property payments	7 303	7 713	9 167	9 631	9 781	9 590	9 555	10 846	11 442
Transport provided: Departmental activity	237	76	78	-	-	116	121	130	137
Travel and subsistence	33 595	34 692	33 718	32 766	33 102	33 925	35 709	38 806	40 942
Training and development	1 302	1 781	1 925	4 044	3 801	3 926	5 618	4 125	4 352
Operating payments	4 646	5 962	5 428	6 169	5 582	4 688	6 220	7 219	7 615
Venues and facilities	2 970	4 108	4 725	3 685	3 859	3 812	3 911	4 275	4 510
Rental and hiring	-	1 312	1 381	3 000	2 200	2 287	2 507	2 669	2 815
Interest and rent on land	282	440	387	437	437	437	870	920	970
Interest	-	-	-	-	-	-	-	-	-
Rent on land	282	440	387	437	437	437	870	920	970
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>499 880</b>	<b>495 780</b>	<b>493 751</b>	<b>448 512</b>	<b>518 293</b>	<b>518 595</b>	<b>629 100</b>	<b>494 409</b>	<b>522 937</b>
Provinces and municipalities	3 099	2 759	2 686	3 154	1 855	2 534	2 865	3 073	3 243
Provinces <sup>2</sup>	137	171	112	162	162	162	170	180	190
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	137	171	112	162	162	162	170	180	190
Municipalities <sup>3</sup>	2 962	2 588	2 574	2 992	1 693	2 372	2 695	2 893	3 053
Municipalities	2 962	2 588	2 574	2 992	1 693	2 372	2 695	2 893	3 053
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	487 220	479 378	476 926	435 825	506 226	506 226	616 194	480 725	508 499
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	1 673	135	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	1 673	135	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 673	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	9 561	11 970	14 004	9 533	9 533	9 835	10 041	10 611	11 195
Social benefits	1 924	4 065	6 834	3 516	3 516	3 818	3 673	3 874	4 087
Other transfers to households	7 637	7 905	7 170	6 017	6 017	6 017	6 368	6 737	7 108
<b>Payments for capital assets</b>	<b>18 909</b>	<b>17 161</b>	<b>12 932</b>	<b>100 229</b>	<b>103 202</b>	<b>94 468</b>	<b>82 944</b>	<b>13 362</b>	<b>14 096</b>
Buildings and other fixed structures	190	3 075	1 711	43 233	34 287	27 553	51 725	2 481	2 617
Buildings	190	3 075	1 711	32 233	30 369	4 287	34 225	2 481	2 617
Other fixed structures	-	-	-	11 000	3 918	23 266	17 500	-	-
Machinery and equipment	18 719	14 086	11 221	56 996	68 915	66 915	31 219	10 881	11 479
Transport equipment	9 322	5 400	2 985	17 428	27 890	27 170	11 079	776	819
Other machinery and equipment	9 397	8 686	8 236	39 568	41 025	39 745	20 140	10 105	10 660
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	0	-
Software and other intangible assets	-	-	-	-	-	-	-	0	-
<b>Payments for financial assets</b>	<b>157</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 071 242</b>	<b>1 112 393</b>	<b>1 153 443</b>	<b>1 332 930</b>	<b>1 350 120</b>	<b>1 341 264</b>	<b>1 500 308</b>	<b>1 293 360</b>	<b>1 368 375</b>

Table 6.12(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>273 466</b>	<b>265 814</b>	<b>287 503</b>	<b>306 080</b>	<b>306 595</b>	<b>306 045</b>	<b>327 967</b>	<b>349 713</b>	<b>371 491</b>
Compensation of employees	155 587	153 980	161 992	167 549	167 546	167 549	175 903	184 688	194 847
Salaries and wages	134 414	134 652	141 420	145 705	145 703	145 721	152 966	160 598	169 431
Social contributions	21 173	19 328	20 572	21 844	21 843	21 828	22 937	24 091	25 416
Goods and services	117 879	111 834	125 511	138 531	139 049	138 496	152 064	165 024	176 644
of which									
Administrative fees	1 004	255	869	579	579	439	207	243	257
Advertising	2 290	3 147	2 403	2 718	2 481	3 513	2 340	2 582	2 724
Assets less than the capitalisation threshold	461	457	719	875	875	1 394	1 865	1 874	1 977
Audit cost: External	2 393	3 654	3 961	4 237	4 237	4 217	4 449	4 707	4 966
Bursaries: Employees	853	696	897	762	762	762	800	846	893
Catering: Departmental activities	589	562	519	514	514	770	895	842	888
Communication (G&S)	7 018	7 152	7 307	8 230	8 230	8 305	8 448	9 203	9 709
Computer services	9 238	10 769	9 507	13 007	13 007	11 276	15 388	16 677	17 594
Consultants and professional services: Business and advisory services	45	32	77	75	75	125	150	105	110
Consultants and professional services: Legal costs	-	-	-	2 293	2 293	2 293	2 435	2 576	2 718
Contractors	923	889	823	915	915	885	1 339	1 306	1 378
Agency and support / outsourced services	9 700	12 083	16 266	16 073	16 073	15 753	17 358	18 747	19 778
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 773	9 262	13 344	11 734	11 734	11 725	12 341	13 126	13 848
Inventory: Other supplies	111	45	72	109	109	80	100	107	113
Consumable supplies	11 743	2 483	2 544	2 666	2 430	2 827	3 252	3 419	3 607
Consumable: Stationery, printing and office supplies	1 168	1 507	851	1 282	1 282	1 273	1 401	1 560	1 647
Operating leases	35 489	37 130	41 506	47 810	47 810	47 810	52 048	56 298	61 938
Property payments	7 303	7 242	9 167	9 503	9 503	9 462	9 368	10 659	11 244
Transport provided: Departmental activity	237	76	69	-	-	116	121	130	137
Travel and subsistence	10 896	10 466	10 494	10 026	10 967	11 133	11 604	13 175	13 900
Training and development	1 302	1 484	1 746	2 038	2 038	2 038	2 341	3 006	3 171
Operating payments	2 434	1 534	1 825	2 345	2 345	1 674	3 023	2 969	3 132
Venues and facilities	906	909	545	740	790	626	791	867	915
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 961</b>	<b>11 436</b>	<b>11 029</b>	<b>8 332</b>	<b>8 062</b>	<b>8 062</b>	<b>8 414</b>	<b>8 935</b>	<b>9 427</b>
Provinces and municipalities	2 079	1 688	1 613	1 875	1 255	1 255	1 502	1 619	1 709
Provinces <sup>2</sup>	137	171	112	162	162	162	170	180	190
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	137	171	112	162	162	162	170	180	190
Municipalities <sup>3</sup>	1 942	1 517	1 501	1 713	1 093	1 093	1 332	1 439	1 519
Municipalities	1 942	1 517	1 501	1 713	1 093	1 093	1 332	1 439	1 519
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 261	1 362	27	37	75	75	120	130	137
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	1 261	1 362	27	37	75	75	120	130	137
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 621	8 386	9 389	6 420	6 732	6 732	6 792	7 186	7 581
Social benefits	1 484	1 525	2 219	403	715	715	424	449	473
Other transfers to households	6 137	6 861	7 170	6 017	6 017	6 017	6 368	6 737	7 108
<b>Payments for capital assets</b>	<b>16 155</b>	<b>11 945</b>	<b>8 917</b>	<b>33 607</b>	<b>41 614</b>	<b>39 614</b>	<b>26 802</b>	<b>9 352</b>	<b>9 867</b>
Buildings and other fixed structures	-	-	-	-	120	120	-	-	-
Buildings	-	-	-	-	120	120	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 155	11 945	8 917	33 607	41 494	39 494	26 802	9 352	9 867
Transport equipment	9 322	5 342	2 985	17 408	24 890	24 890	10 579	776	819
Other machinery and equipment	6 833	6 603	5 932	16 199	16 604	14 604	16 223	8 576	9 048
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>157</b>	<b>451</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>300 739</b>	<b>289 646</b>	<b>307 804</b>	<b>348 019</b>	<b>356 271</b>	<b>353 721</b>	<b>363 183</b>	<b>368 000</b>	<b>390 785</b>

Table 6.12(c): Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>76 316</b>	<b>103 142</b>	<b>109 805</b>	<b>136 362</b>	<b>98 663</b>	<b>98 534</b>	<b>104 491</b>	<b>106 491</b>	<b>112 349</b>
Compensation of employees	58 229	74 890	78 550	85 622	68 523	68 392	71 937	75 513	79 667
Salaries and wages	52 337	68 525	71 911	77 811	61 655	61 524	64 727	67 944	71 681
Social contributions	5 892	6 365	6 639	7 811	6 868	6 868	7 210	7 569	7 986
Goods and services	18 087	28 252	31 255	50 740	30 140	30 142	32 554	30 978	32 682
of which									
Administrative fees	-	-	449	-	-	-	-	-	-
Advertising	567	1 668	365	708	455	705	634	562	593
Assets less than the capitalisation threshold	-	204	281	-	75	75	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	881	651	909	960	859	804	916	1 057	1 115
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	410	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 409	9 820	15 398	33 708	15 336	15 212	16 267	13 135	13 858
Consultants and professional services: Legal costs	-	-	-	4	4	-	4	4	4
Contractors	-	246	-	769	769	769	837	886	934
Agency and support / outsourced services	-	-	95	-	-	-	-	-	-
Consumable supplies	-	-	78	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	12	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	9	-	-	-	-	-	-
Travel and subsistence	8 099	9 742	9 178	9 084	7 964	8 171	8 974	9 804	10 344
Training and development	-	-	-	706	663	646	777	819	864
Operating payments	1 018	2 973	2 693	2 498	1 908	1 680	1 853	2 272	2 397
Venues and facilities	1 113	2 538	1 788	2 303	2 107	2 080	2 292	2 439	2 573
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>347 374</b>	<b>311 313</b>	<b>311 185</b>	<b>338 552</b>	<b>417 456</b>	<b>417 587</b>	<b>513 232</b>	<b>405 043</b>	<b>428 428</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	347 259	309 643	309 888	338 282	416 889	416 889	512 949	404 744	428 112
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	1 670	1 297	270	567	698	283	299	316
Social benefits	115	1 670	1 297	270	567	698	283	299	316
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>190</b>	<b>4 654</b>	<b>3 698</b>	<b>2 233</b>	<b>249</b>	<b>249</b>	<b>2 345</b>	<b>2 482</b>	<b>2 617</b>
Buildings and other fixed structures	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Buildings	190	3 075	1 711	2 233	249	249	2 345	2 481	2 617
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 579	1 987	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	0	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>423 880</b>	<b>419 109</b>	<b>424 688</b>	<b>477 147</b>	<b>516 368</b>	<b>516 370</b>	<b>620 068</b>	<b>514 016</b>	<b>543 394</b>



Table 6.12(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>185 922</b>	<b>213 630</b>	<b>230 079</b>	<b>302 768</b>	<b>294 532</b>	<b>295 357</b>	<b>320 194</b>	<b>309 105</b>	<b>326 105</b>
Compensation of employees	166 386	185 138	200 840	241 812	241 812	241 679	255 725	265 847	280 468
Salaries and wages	143 951	159 494	172 451	207 848	207 847	207 614	220 063	235 341	248 284
Social contributions	22 435	25 644	28 389	33 964	33 965	34 065	35 662	30 506	32 184
Goods and services	19 254	28 052	28 852	60 519	52 283	53 241	63 599	42 338	44 667
of which									
Administrative fees	-	-	10	-	35	-	-	-	-
Advertising	176	184	182	985	855	655	1 311	1 727	1 823
Assets less than the capitalisation threshold	172	357	88	3 379	1 725	1 165	1 774	1 598	1 686
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	521	605	649	528	608	585	634	643	680
Communication (G&S)	40	5	6	54	54	39	56	59	63
Computer services	-	-	-	-	120	120	-	-	-
Consultants and professional services: Business and advisory services	1 754	971	3 588	14 292	10 982	10 057	9 867	4 982	5 256
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	11 120	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	16	-	-	-
Contractors	1 223	5 289	4 427	12 395	14 089	16 016	11 245	3 421	3 609
Agency and support / outsourced services	1 340	673	2 018	2 204	2 598	2 232	1 952	2 185	2 305
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	108	49	290	90	90	69	74	78
Inventory: Food and food supplies	-	-	-	700	490	450	735	772	814
Inventory: Other supplies	-	-	81	-	-	-	-	-	-
Consumable supplies	71	3 539	2 406	8 144	3 547	4 425	6 350	7 194	7 589
Consumable: Stationery, printing and office supplies	9	10	-	273	293	89	20	-	-
Operating leases	27	5	11	23	78	78	24	25	27
Property payments	-	471	-	128	278	128	187	187	198
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 332	12 516	12 217	12 350	12 724	12 848	13 523	14 132	14 910
Training and development	-	297	179	300	100	242	500	300	317
Operating payments	1 048	1 178	842	1 066	989	1 141	1 171	1 688	1 781
Venues and facilities	541	532	718	408	428	578	554	679	716
Rental and hiring	-	1 312	1 381	3 000	2 200	2 287	2 507	2 669	2 815
Interest and rent on land	282	440	387	437	437	437	870	920	970
Interest	-	-	-	-	-	-	-	-	-
Rent on land	282	440	387	437	437	437	870	920	970
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 841</b>	<b>2 985</b>	<b>4 302</b>	<b>4 122</b>	<b>3 506</b>	<b>3 639</b>	<b>4 329</b>	<b>4 580</b>	<b>4 832</b>
Provinces and municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Municipalities	1 020	1 071	1 073	1 279	600	1 279	1 363	1 454	1 534
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	135	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	135	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	679	-	-	-	-
Households	1 821	1 914	3 094	2 843	2 227	2 360	2 966	3 126	3 298
Social benefits	321	870	3 094	2 843	2 227	2 360	2 966	3 126	3 298
Other transfers to households	1 500	1 044	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 564</b>	<b>562</b>	<b>317</b>	<b>64 389</b>	<b>61 339</b>	<b>54 605</b>	<b>50 297</b>	<b>1 528</b>	<b>1 612</b>
Buildings and other fixed structures	-	-	-	41 000	33 918	27 184	45 880	-	-
Buildings	-	-	-	30 000	30 000	3 918	31 880	-	-
Other fixed structures	-	-	-	11 000	3 918	23 266	14 000	-	-
Machinery and equipment	2 564	562	317	23 389	27 421	27 421	4 417	1 528	1 612
Transport equipment	-	58	-	20	3 000	2 280	500	-	-
Other machinery and equipment	2 564	504	317	23 369	24 421	25 141	3 917	1 528	1 612
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>191 327</b>	<b>217 177</b>	<b>234 698</b>	<b>371 279</b>	<b>359 377</b>	<b>353 601</b>	<b>374 820</b>	<b>315 213</b>	<b>332 549</b>

Table 6.12(e): Payments and estimates by economic classification: Programme 4: Tourism

				Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	16 592	16 415	19 018	38 979	28 835	28 265	35 612	20 279	21 397	
Compensation of employees	10 654	10 817	10 838	11 617	13 617	13 617	12 191	13 387	14 124	
Salaries and wages	9 311	9 456	9 387	10 127	12 038	12 038	10 533	11 646	12 287	
Social contributions	1 343	1 361	1 451	1 490	1 579	1 579	1 658	1 741	1 837	
Goods and services	5 938	5 598	8 180	27 362	15 218	14 648	23 421	6 892	7 273	
of which										
Administrative fees	-	-	-	-	56	-	-	-	-	
Advertising	538	589	683	118	118	118	229	242	256	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	112	144	320	97	97	97	120	127	134	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	484	-	18 347	722	152	11 000	0	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	2 175	1 480	3 549	6 000	10 000	10 000	7 017	4 250	4 484	
Agency and support / outsourced services	-	450	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Consumable supplies	289	77	57	-	904	787	1 000	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 268	1 968	1 829	1 306	1 447	1 773	1 608	1 694	1 788	
Training and development	-	-	-	1 000	1 000	1 000	2 000	-0	-	
Operating payments	146	277	68	260	340	193	173	289	305	
Venues and facilities	410	129	1 674	234	534	528	274	290	306	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to <sup>1</sup> :	138 704	170 046	167 235	97 506	89 269	89 307	103 125	75 851	80 250	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers <sup>4</sup>	138 700	168 373	167 011	97 506	89 262	89 262	103 125	75 851	80 250	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises <sup>5</sup>	-	1 673	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	1 673	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	1 673	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4	-	224	-	7	45	-	-	-	
Social benefits	4	-	224	-	7	45	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	3 500	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	3 500	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	3 500	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	155 296	186 461	186 253	136 485	118 104	117 572	142 237	96 130	101 647	

Table 6.13: Conditional grant payments and estimates by economic classification : EPWP Incentive : Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/2017	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-
Contractors	479	1 933	2 481	3 443	3 443	3 443	2 567	-	-
Consumable supplies	71	101	-	-	-	-	-	-	-
Training and development	-	41	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	550	2 075	2 481	3 443	3 443	3 443	2 567	-	-

Table 6.14 (a) : Financial summary for Limpopo Economic Development Agency (LEDA)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>616 506</b>	<b>783 458</b>	<b>889 221</b>	<b>971 690</b>	-	<b>847 975</b>	<b>1 024 160</b>	<b>1 079 465</b>	<b>1 142 074</b>
Sale of goods and services other than capital assets	507 082	646 804	740 739	804 248	-	723 823	847 677	893 452	945 272
Entity revenue other than sales	109 424	136 654	148 481	167 442	-	124 152	176 483	186 013	196 802
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	<b>306 916</b>	<b>255 182</b>	<b>287 958</b>	<b>308 594</b>	-	<b>308 594</b>	<b>411 906</b>	<b>436 209</b>	<b>461 509</b>
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>923 422</b>	<b>1 038 640</b>	<b>1 177 178</b>	<b>1 280 284</b>	-	<b>1 156 569</b>	<b>1 436 066</b>	<b>1 515 674</b>	<b>1 603 583</b>
<b>Expenses</b>									
<b>Current expense</b>	<b>1 141 863</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 590 223</b>	-	<b>1 398 493</b>	<b>1 647 420</b>	<b>1 772 015</b>	<b>1 874 792</b>
Compensation of employees	460 029	472 214	612 798	655 777	-	576 973	682 466	736 380	779 090
Goods and services	678 683	703 433	846 892	930 166	-	821 504	960 518	1 030 861	1 090 651
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 151	3 252	4 039	4 280	-	16	4 436	4 774	5 051
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies ( and Projects finance)</b>									
<b>Total expenses</b>	<b>1 141 863</b>	<b>1 178 899</b>	<b>1 463 729</b>	<b>1 590 223</b>	-	<b>1 398 493</b>	<b>1 647 420</b>	<b>1 772 015</b>	<b>1 874 792</b>
<b>Surplus / (Deficit)</b>	<b>(218 441)</b>	<b>(140 259)</b>	<b>(286 551)</b>	<b>(309 939)</b>	-	<b>(241 923)</b>	<b>(211 354)</b>	<b>(256 341)</b>	<b>(271 209)</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	20 508	52 186	44 221	26 976	26 976	28 436	30 085	31 830	33 676
Adjustments for:									
Depreciation	13 219	34 405	31 693	22 275	22 275	23 478	24 840	26 280	27 805
Interest	6 723	17 781	12 528	4 701	4 701	4 958	5 246	5 550	5 872
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-	-	-
Other	566	-	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(197 933)</b>	<b>(88 073)</b>	<b>(242 330)</b>	<b>(282 963)</b>	<b>26 976</b>	<b>(213 487)</b>	<b>(181 269)</b>	<b>(224 511)</b>	<b>(237 533)</b>
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(197 933)</b>	<b>(88 073)</b>	<b>(242 330)</b>	<b>(282 963)</b>	<b>26 976</b>	<b>(213 487)</b>	<b>(181 269)</b>	<b>(224 511)</b>	<b>(237 533)</b>
<b>Cash flow from investing activities</b>	<b>121 389</b>	<b>78 658</b>	<b>960 320</b>	<b>1 059 260</b>	<b>953 334</b>	<b>953 334</b>	<b>1 113 689</b>	<b>1 172 666</b>	<b>1 240 681</b>
Acquisition of Assets	121 389	78 658	960 320	1 059 260	953 334	953 334	1 113 689	1 172 666	1 240 681
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(76 544)</b>	<b>(9 415)</b>	<b>717 990</b>	<b>776 297</b>	<b>980 310</b>	<b>739 847</b>	<b>932 420</b>	<b>948 155</b>	<b>1 003 148</b>
<b>Balance Sheet Data</b>									
Carrying Value of Assets	602 565	698 059	715 709	1 171 315	741 338	741 338	1 171 315	1 850 677	2 924 070
Investments	429 621	476 579	533 823	506 127	506 127	506 127	799 680	1 263 495	1 996 322
Cash and Cash Equivalents	159 177	132 190	155 214	140 386	140 386	140 386	221 810	350 459	553 726
Receivables and Prepayments	135 597	137 120	149 731	145 622	508 177	131 060	207 074	327 177	516 940
Inventory	46 213	46 404	47 725	49 281	44 353	44 353	70 078	110 723	174 943
<b>TOTAL ASSETS</b>	<b>1 373 172</b>	<b>1 490 353</b>	<b>1 602 203</b>	<b>1 758 912</b>	<b>2 085 284</b>	<b>1 782 670</b>	<b>159 728</b>	<b>344 679</b>	<b>770 710</b>
Capital & Reserves	1 067 653	1 036 918	1 234 371	1 277 363	1 603 735	1 301 122	(601 118)	(857 459)	(1 128 668)
Borrowings	24 170	36 129	14 555	38 369	38 369	38 369	60 623	95 784	151 339
Post Retirement Benefits	30 951	28 656	30 288	30 433	30 433	30 433	48 084	75 972	120 036
Trade and Other Payables	209 856	342 664	262 107	363 910	363 910	363 910	574 977	908 464	1 435 373
Provisions	40 543	45 986	60 881	48 838	48 838	48 838	77 163	121 918	192 630
Managed Funds	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>1 373 172</b>	<b>1 490 353</b>	<b>1 602 203</b>	<b>1 758 912</b>	<b>2 085 284</b>	<b>1 782 670</b>	<b>159 728</b>	<b>344 679</b>	<b>770 710</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 6.14 (b) : Financial summary for Limpopo Gambling Board

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	7 360	11 065	8 023	7 769	-	7 769	12 451	6 214	4 426
Sale of goods and services other than capital assets	6 581	10 781	6 535	7 456	-	7 456	12 115	5 869	4 061
Entirely revenue other than sales	779	284	1 488	313	-	313	336	345	365
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	46 571	46 675	48 559	61 273	-	61 273	67 502	71 485	75 631
Sale of capital assets	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>53 931</b>	<b>57 740</b>	<b>56 582</b>	<b>69 042</b>	<b>-</b>	<b>69 042</b>	<b>79 953</b>	<b>77 699</b>	<b>80 057</b>
<b>Expenses</b>									
Current expense	48 706	50 442	53 031	59 818	60 367	59 788	70 387	74 540	78 870
Compensation of employees	23 832	25 986	29 378	36 819	36 508	36 823	36 898	39 075	41 346
Goods and services	24 874	24 456	23 653	22 999	23 859	22 965	33 489	35 465	37 523
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 835	4	216	4 493	3 944	652	421	399	422
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>50 541</b>	<b>50 446</b>	<b>53 247</b>	<b>64 311</b>	<b>64 311</b>	<b>60 440</b>	<b>70 808</b>	<b>74 939</b>	<b>79 292</b>
<b>Surplus / (Deficit)</b>	<b>3 390</b>	<b>7 294</b>	<b>3 335</b>	<b>4 731</b>	<b>(64 311)</b>	<b>8 602</b>	<b>9 145</b>	<b>2 760</b>	<b>765</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	(2 539)	(40 491)	(74 647)	(83 901)	(83 901)	-	(83 379)	(89 645)	(96 046)
Adjustments for:									
Adjustment of non cash items-Depreciation/provision to leave	(4 141)	(1 565)	4 472	6 000	6 000	-	5 923	5 923	5 923
Transfer to LEDET	1 602	(38 926)	(79 119)	(89 901)	(89 901)	-	(95 449)	(101 037)	(106 898)
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	6 147	5 469	4 929
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>851</b>	<b>(33 197)</b>	<b>(71 312)</b>	<b>(79 170)</b>	<b>(148 212)</b>	<b>8 602</b>	<b>(74 234)</b>	<b>(86 885)</b>	<b>(95 281)</b>
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>851</b>	<b>(33 197)</b>	<b>(71 312)</b>	<b>(79 170)</b>	<b>(148 212)</b>	<b>8 602</b>	<b>(74 234)</b>	<b>(86 885)</b>	<b>(95 281)</b>
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>268</b>	<b>-</b>	<b>(163)</b>	<b>(1 780)</b>	<b>(1 780)</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>(20)</b>
Acquisition of Assets	1 835	43	216	4 493	3 944	-	412	399	422
Other flows from Investing Activities	(1 567)	(43)	(379)	(6 273)	(5 724)	-	(412)	(339)	(442)
<b>Cash flow from financing activities</b>	<b>(83)</b>	<b>(129)</b>	<b>(163)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>1 036</b>	<b>(33 326)</b>	<b>(71 638)</b>	<b>(80 950)</b>	<b>(149 992)</b>	<b>8 602</b>	<b>(74 234)</b>	<b>(86 825)</b>	<b>(95 301)</b>
<b>Balance Sheet Data</b>									
Carrying Value of Assets	6 807	7 223	6 052	9 236	9 236	-	9 648	10 047	10 469
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	8 525	14 897	8 548	173	173	-	176	180	183
Receivables and Prepayments	570	1 618	6 854	1 527	1 527	-	1 358	1 389	1 421
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>15 902</b>	<b>23 738</b>	<b>21 454</b>	<b>10 936</b>	<b>10 936</b>	<b>-</b>	<b>11 182</b>	<b>11 615</b>	<b>12 073</b>
Capital & Reserves	3 390	47 196	124 002	207 903	143 592	87 772	192 366	296 163	403 826
Borrowings	105 798	97 895	89 198	80 588	80 588	-	83 279	74 870	80 581
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	1 111	1 114	566	1 111	647	-	1 111	1 114	566
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>110 299</b>	<b>146 205</b>	<b>213 766</b>	<b>289 602</b>	<b>224 827</b>	<b>87 772</b>	<b>276 756</b>	<b>372 147</b>	<b>484 973</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 6.14 (c) : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Revenue</b>									
Tax revenue	–	–	–	–	–	–	–	–	–
<b>Non-tax revenue</b>	<b>10 719</b>	<b>10 041</b>	<b>10 468</b>	<b>2 403</b>	<b>–</b>	<b>2 403</b>	<b>615</b>	<b>664</b>	<b>717</b>
Sale of goods and services other than capital assets	9 955	8 889	9 510	1 678	–	1 678	65	70	75
Entire revenue other than sales	764	1 152	958	725	–	725	550	594	642
Other non-tax revenue	–	–	–	–	–	–	–	–	–
<b>Transfers received</b>	<b>109 501</b>	<b>157 039</b>	<b>156 439</b>	<b>97 507</b>	<b>(8 244)</b>	<b>89 263</b>	<b>103 125</b>	<b>109 209</b>	<b>115 543</b>
<b>Sale of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total revenue</b>	<b>120 220</b>	<b>167 080</b>	<b>166 907</b>	<b>99 910</b>	<b>(8 244)</b>	<b>91 666</b>	<b>103 740</b>	<b>109 873</b>	<b>116 260</b>
<b>Expenses</b>									
<b>Current expense</b>	<b>90 465</b>	<b>111 876</b>	<b>102 653</b>	<b>97 257</b>	<b>(8 244)</b>	<b>89 013</b>	<b>101 898</b>	<b>108 724</b>	<b>115 243</b>
Compensation of employees	50 695	54 424	53 236	37 337	(8 244)	29 093	39 468	41 818	44 289
Goods and services	28 680	46 269	38 407	46 446	–	46 446	47 630	50 626	53 046
Depreciation	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	11 090	11 183	11 010	13 474	–	13 474	14 800	16 280	17 908
Tax and Outside shareholders Interest	–	–	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>58</b>	<b>70</b>	<b>688</b>	<b>250</b>	<b>–</b>	<b>250</b>	<b>1 227</b>	<b>485</b>	<b>300</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses</b>	<b>90 465</b>	<b>111 876</b>	<b>102 653</b>	<b>97 257</b>	<b>(8 244)</b>	<b>89 013</b>	<b>101 898</b>	<b>108 724</b>	<b>115 243</b>
<b>Surplus / (Deficit)</b>	<b>29 755</b>	<b>55 204</b>	<b>64 254</b>	<b>2 653</b>	<b>–</b>	<b>2 653</b>	<b>1 842</b>	<b>1 149</b>	<b>1 017</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	(10 487)	(10 320)	73 624	1 802	–	1 802	1 488	11 396	10 281
Adjustments for:									
Adjustment of non cash items-Depreciation	(9 591)	(10 237)	(6 420)	1 376	–	1 376	1 238	11 146	10 031
Write offs	(896)	(83)	(333)	426	–	426	250	250	250
Asset transfer-LEDET	–	–	80 377	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>19 268</b>	<b>44 884</b>	<b>137 878</b>	<b>4 455</b>	<b>–</b>	<b>4 455</b>	<b>3 330</b>	<b>12 545</b>	<b>11 298</b>
Changes in working capital	–	–	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–	–	–
<b>Cash flow from operating activities</b>	<b>19 268</b>	<b>44 884</b>	<b>137 878</b>	<b>4 455</b>	<b>–</b>	<b>4 455</b>	<b>3 330</b>	<b>12 545</b>	<b>11 298</b>
Transfers from government	–	–	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–	–	–
<b>Cash flow from investing activities</b>	<b>(19 286)</b>	<b>(38 240)</b>	<b>(50 961)</b>	<b>250</b>	<b>–</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Acquisition of Assets</b>	<b>(18 242)</b>	<b>(37 578)</b>	<b>(50 784)</b>	<b>250</b>	<b>–</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Other flows from Investing Activities</b>	<b>(1 044)</b>	<b>(662)</b>	<b>(177)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>33 495</b>	<b>22 650</b>	<b>28 650</b>	<b>8 560</b>	<b>–</b>	<b>8 560</b>	<b>6 420</b>	<b>4 815</b>	<b>3 611</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>33 477</b>	<b>29 294</b>	<b>115 567</b>	<b>13 265</b>	<b>–</b>	<b>13 265</b>	<b>10 000</b>	<b>17 610</b>	<b>15 159</b>
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	<b>121 231</b>	<b>124 713</b>	<b>168 921</b>	<b>1 495</b>	<b>–</b>	<b>1 495</b>	<b>–</b>	<b>1 495</b>	<b>1 495</b>
<b>Investments</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash and Cash Equivalents</b>	<b>43 955</b>	<b>30 176</b>	<b>18 286</b>	<b>10 395</b>	<b>–</b>	<b>10 395</b>	<b>7 347</b>	<b>6 497</b>	<b>4 814</b>
<b>Receivables and Prepayments</b>	<b>779</b>	<b>1 845</b>	<b>686</b>	<b>3 821</b>	<b>–</b>	<b>3 821</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>Inventory</b>	<b>548</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>TOTAL ASSETS</b>	<b>166 513</b>	<b>156 734</b>	<b>187 893</b>	<b>15 711</b>	<b>–</b>	<b>15 711</b>	<b>7 415</b>	<b>8 060</b>	<b>6 377</b>
<b>Capital &amp; Reserves</b>	<b>77 916</b>	<b>104 151</b>	<b>167 717</b>	<b>170 120</b>	<b>170 120</b>	<b>170 120</b>	<b>170 735</b>	<b>171 399</b>	<b>172 115</b>
<b>Borrowings</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Post Retirement Benefits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Trade and Other Payables</b>	<b>64 289</b>	<b>57 326</b>	<b>15 087</b>	<b>744</b>	<b>–</b>	<b>744</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Provisions</b>	<b>5 246</b>	<b>6 353</b>	<b>4 769</b>	<b>4 056</b>	<b>–</b>	<b>4 056</b>	<b>3 447</b>	<b>3 558</b>	<b>3 025</b>
<b>Managed Funds</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total equity and liabilities</b>	<b>147 451</b>	<b>167 830</b>	<b>187 573</b>	<b>174 920</b>	<b>170 120</b>	<b>174 920</b>	<b>174 682</b>	<b>175 457</b>	<b>175 640</b>
<b>Contingent Liabilities</b>	<b>–</b>	<b>14 884</b>	<b>17 021</b>	<b>17 021</b>	<b>–</b>	<b>17 021</b>	<b>17 021</b>	<b>17 021</b>	<b>17 021</b>

Table 6.15: Transfers to local government by category and municipality: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	1 942	1 517	2 656	1 713	1 713	1 713	1 332	1 439	1 520
Ephraim Mogale	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	1 942	1 517	2 656	1 713	1 713	1 713	1 332	1 439	1 520
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
<b>Category C</b>	420	443	455	600	600	600	650	700	739
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	140	148	152	200	200	200	217	233	246
Vhembe District Municipality	140	148	152	200	200	200	217	233	246
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	140	147	151	200	200	200	216	234	247
<b>Unallocated</b>	600	628	647	679	679	679	713	-	-
<b>Total transfers to municipalities</b>	<b>2 962</b>	<b>2 588</b>	<b>3 758</b>	<b>2 992</b>	<b>2 992</b>	<b>2 992</b>	<b>2 695</b>	<b>2 139</b>	<b>2 259</b>

## Department of Health

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*Budget to be appropriated in 2017/18*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R18 042 777 000*  
*MEC for Health*  
*Department of Health*  
*Head of Department of Health*

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### Overview

#### Vision

A long and healthy life for people in Limpopo

#### Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable

#### Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).



## **The strategic goals of the Department:**

Universal health coverage achieved; Improved quality of health care; Primary health care services re-engineered; Improved human resources for health; Improved health management and leadership; Improved health facility planning and infrastructure delivery; HIV & AIDS and Tuberculosis prevented and successfully managed; Maternal, infant and child mortality reduced; and Efficient health management information systems for improved decision making.

## **Legislative Mandate**

- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005.
- Occupational Health and Safety Act, 85 of 1993.
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- The National Roads Traffic Act, 93 of 1996.
- State Information Technology Act, 88 of 1998.
- Promotion of Administrative Justice Act, 3 of 2000.
- Prevention and Combating of Corrupt Activities Act, 12 of 2004 and

## **Review of the current financial year (2016/17)**

In pursuit of improving access and provision of quality primary health care services, 45 of 65 Primary health care facilities provided 24 hours services while 154 of 379 provided an on-call system; 3.6 per cent of Outreach Household Registration visit coverage was achieved through appointment of additional Ward-based outreach Teams. 23 of 30 District Hospitals have conducted self-assessments for compliance against the National Core Standards.

In increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 296 084 people for HIV (including Antenatal); 6 750 Medical Male Circumcision (MMC) were conducted; improved TB new clients treatment success rate to 83 per cent and clients remaining on ART adults 277 140 and children (under 15 years) are 17 428. The department has achieved 55.5 per cent on immunisation coverage, 2.4 per cent babies testing HIV positive at 10 weeks from mothers who were given treatment and 63.9 per cent on cervical cancer screening coverage. Malaria fatality rate at 1.76 per cent (8 death of 435 cases).

The department acquired 53 new ambulances towards improving the population ambulance ratio of 1:24 456. Availability of medicines and surgical sundries is 63.59 per cent at Depot, 90.2 per cent at Hospitals and 90.0 per cent at Primary Health Care (PHC) facilities. In health facilities management 2 of 5 projects for renovation have been completed.

## **Outlook for the coming financial year (2017/18)**

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2019. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis; and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care through re-engineering model with emphasis on District Clinical Specialist, Integrated School Health and Ward-based Outreach Teams.

In 2017/18 and over the MTEF, the department will vigorously improve access to quality health care services by prioritizing the following:

- Conducting of self-assessments by hospitals on the National Core Standards.
- Accelerate implementation of PHC re-engineering, the department will strengthen Ward Based Outreach Teams and complete the appointment of District Clinical Specialist Teams in all five Districts, provide school health services to Grade 1 and Grade 8 learners.
- Prevention and reduction of burden of disease and health promotion - Reduce malaria case

fatality rate from 1.04 per cent in 2015/16 to 1.0 per cent in 2017/18 financial year; Increase clients remaining on ART from 232 506 in 2015/16 to 336 452 in 2017/18; Improve TB client treatment success rate from 81.4 per cent to 83.0 per cent; Improve antenatal client initiated on ART rate from 92.8 per cent to 95.0 per cent; Improve immunization coverage under 1 year from 79.2 per cent to 85.0 per cent; Improvement of Cervical cancer and screening coverage from 50.1 per cent to 60.0 per cent; and Increase overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)

- Prevent and control Communicable and Non-communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.0 per cent.
- 41 Hospitals that have conducted self - assessments on National Core Standards.
- Provide and monitor medicine availability in all facilities.
- Manage health infrastructure by completing 10 projects in 2017/18 and support districts to spend more than 90.0 per cent of their maintenance budgets (i.e. preventative and unplanned).

## Reprioritisation

Reprioritisation has been done within Programme 2: District Health Services, Programme 4: Provincial Hospital Services; Programme 5: Central Hospital Services; Programme 6: Health Science and Training; and Programme 7: Health Care Support Services.

The reprioritisation in programme 2: District Health Services was done in sub programmes District Management; HIV and AIDS; Community Health Centre; Community Health Clinics; Other Community Services and District Hospitals within the same economic classification of Goods and Services, and Compensation of Employees. Reprioritisation within Goods and Services was implemented to fund the pressures on non-negotiable items.

Programme 4: Provincial Hospital Services reprioritised an amount of R60.0 million from Psychiatric Hospitals to General Hospital to fund compensation of employees and medicine amounting R50.0 million and R10.0 million respectively; whereas Programme 5: Central Hospital Services reprioritised R10.0 million on Goods and Services to fund the projected shortfall in laboratory services. An amount of R5.0 million was reprioritised in Programme 6: Health Science and Training with funds from other Transfers to Goods and Services to bursaries in order to fund training of health professionals. Programme 7: Health Care Support received additional budget of R14.0 million from Programme 2: District Health Services for medicine distribution to health facilities.

## Procurement

The department has identified major contracts of servicing of existing medical equipment, supply of orthopaedic, spinal implants and material, water and sanitation maintenance, panel of infrastructure and specialized maintenance advisors to ensure prompt response on urgent cases arising from health facilities and avoiding irregular expenditure. Turnaround time measures are in place and will be strengthened to realize reasonable time in concluding procurement requests. Weakness in Supply Chain Management (SCM), capacity across the Province was identified and filling of critical posts as well as capacitating SCM Practitioners and line function officials relating to all matters of SCM is prioritized.

## Receipts and Financing

### Summary of receipts

Table 7.1(a) below provides the sources of funding for the department over the seven year period.

**Table 7.1(a): Summary of receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
<b>Treasury funding</b>									
Equitable share	11 733 798	12 393 087	13 381 925	13 895 290	14 590 004	14 590 004	15 180 303	15 949 814	16 874 903
Conditional grants	1 625 613	1 926 463	1 928 235	2 053 864	2 086 849	2 086 849	2 390 605	2 545 486	2 840 570
Health Professions Training and Development	111 144	116 206	118 855	123 960	124 787	124 787	131 726	139 366	147 168
Health Facility Revitalisation	249 950	468 672	364 255	379 089	379 089	379 089	508 144	450 991	476 247
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	234 680	-	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	6 921	-	-	-	-	-	-
Nursing Colleges and Schools component	15 270	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	911 867	998 502	1 084 340	1 176 489	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
National Tertiary Services	318 036	330 714	330 462	344 723	362 361	362 361	366 314	387 560	409 263
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	27 471	29 009
EPWP Incentive Allocation	3 000	2 089	2 000	-	-	-	-	-	-
Social Sector (EPWP) Grant	20 964	2 580	20 650	22 060	22 060	22 060	30 113	-	-
National Health Insurance	10 652	7 700	7 673	7 543	7 729	7 729	-	-	-
Departmental receipts	121 559	296 538	191 634	421 869	421 869	421 869	471 869	495 462	520 236
<b>Total receipts</b>	<b>13 480 970</b>	<b>14 616 088</b>	<b>15 501 794</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 098 722</b>	<b>18 042 777</b>	<b>18 990 762</b>	<b>20 235 709</b>

The main sources of funding for the vote are equitable share, conditional grants and departmental receipts. Total receipts for this vote increased by 10.2 per cent in 2016/17 and average of 7.3 per cent over the MTEF period. Equitable share growth by 9.2 per cent, 5.1 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. Conditional grants shows a positive growth of 16.4 per cent in 2017/18, 6.5 per cent in 2018/19 and 11.6 per cent in 2019/20 financial year. The significant growth is mainly due to increased allocation on Comprehensive HIV and AIDS, Expanded Public Works Programme (EPWP) and Health Facility Revitalization Grants. The departmental receipts include a cushion from Provincial own revenue amounting to R471.8 million, R495.4 million, R520.2 million in 2017/18/, 2018/19 and 2019/20 respectively for improvement of health services.

## Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven year period.

**Table 7.1(b): Departmental receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 325	114 237	112 512	150 346	150 346	150 346	170 157	180 026	190 108
Transfers received	-	-	25	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 479	154	369	-	-	-	-	-	-
Sale of capital assets	4 732	3 041	4 862	3 730	3 730	3 730	3 809	4 030	4 256
Transactions in financial assets and liabilities	16 023	20 212	17 841	20 000	20 000	20 000	9 030	9 554	10 089
<b>Departmental receipts/ Provincial own revenue</b>	<b>121 559</b>	<b>137 644</b>	<b>135 609</b>	<b>174 076</b>	<b>174 076</b>	<b>174 076</b>	<b>182 996</b>	<b>193 610</b>	<b>204 453</b>

The revenue of the department is mainly generated from patient and boarding fees. The revenue budget increases by 5.1 percent in 2017/18 and 5.5 percent over the MTEF. The normal growth in 2017/18 and over the MTEF is due to inflation related factors.

## Donor funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven year period.

**Table 7.1(c): Summary of provincial donor funds:Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
European Government	3 455	750	-	-	-	-	-	-	-
Irish Donation	1 770	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>5 225</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department is no longer receiving financial assistance from the foreign donors. The Health Care programmes are being funded through Equitable Share.

**The European Union** funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders while the **Irish Donor fund** assisted in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

## Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

## Key Assumptions

The department applied the following broad assumptions when compiling the 2017/18 budget and Medium Term Expenditure Framework (MTEF) in terms of 2016 MTBPS:

- Consumer Price Index (CPI) of 6.1 per cent, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial year.
- Compensation of Employees allocation is ring-fenced as per 2016 MTEF tabled appropriation. Compensation of Employees grows by 5.4 per cent in 2017/18 and 5.8 per cent over the MTEF period and this growth made provision for improvement of Conditions of Service (ICS). The department and Provincial Treasury will review the CoE budget during 2017/18 financial year, to ensure that the current headcount is fully funded.

## Programme Summary

Table 7.2 (a) below provide a summary of payments and estimates over the seven year period.

**Table 7.2(a): Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813
Programme 2: District Health Services	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855
Programme 3: Emergency Medical Services	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Programme 4: Provincial Hospital Services	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Programme 5: Central Hospital Services	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Programme 6: Health Sciences and Training	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090
Programme 7: Health Care Support Services	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Programme 8: Health Facilities Management	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388
<b>Total payments and estimates:</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>

Overall departmental budget grows by 10.2 per cent, 5.3 per cent and 6.6 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. The four core function programmes indicates a sustained growth from 2013/14 to 2016/17 financial years whereby the allocation includes conditional grant in order to continue providing Health Care Services in the Province. Programme 2: District Health Services is the core of the department which represents 63.3 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.1 per cent and Programme 5: Central Hospital Services represents 9.8 per cent for 2017/18 financial year allocation.

## Summary of Economic Classification

Table 7.2 (b) below provide a summary of payments and estimates over the seven year period.

**Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>12 316 891</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>15 194 307</b>	<b>15 990 188</b>	<b>16 463 841</b>	<b>16 684 080</b>	<b>17 839 446</b>	<b>19 159 210</b>
Compensation of employees	9 377 977	10 336 806	11 352 270	12 171 722	12 338 381	12 338 382	12 999 392	13 753 358	14 557 383
Goods and services	2 938 914	3 122 861	3 012 337	3 022 585	3 651 806	4 125 459	3 684 688	4 086 088	4 601 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>509 538</b>	<b>569 317</b>	<b>566 788</b>	<b>534 087</b>	<b>658 351</b>	<b>779 351</b>	<b>706 760</b>	<b>695 647</b>	<b>647 370</b>
Provinces and municipalities	61	6 277	16 490	23 108	23 312	23 312	24 768	15 619	591
Departmental agencies and accounts	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	201 940	230 633	208 385	190 077	206 934	315 934	244 752	247 705	209 380
<b>Payments for capital assets</b>	<b>307 870</b>	<b>493 679</b>	<b>499 136</b>	<b>642 629</b>	<b>450 183</b>	<b>450 185</b>	<b>651 936</b>	<b>455 670</b>	<b>429 129</b>
Buildings and other fixed structures	207 123	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	100 747	114 467	197 726	175 004	238 339	238 341	467 327	246 874	210 201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
<b>Payments for financial assets</b>	<b>3 563</b>	<b>3 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>

**Compensation of employees** shows an upward trend from 2013/14 to 2016/17 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for medical personnel and other staff categories, as well as inflationary wage adjustments and performance incentives. CoE grows by 4.5 per cent, 5.8 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively to cater for improvement on condition of service (ICS) for current headcount, the translation of medical professionals , other staff categories and intake of interns.

**Goods and services** reflect a significant growth of 21.2 per cent in 2016/17 as a result of once off allocation for maintenance of infrastructure and non-infrastructure projects. In 2017/1/8, there is an insignificant growth of 0.9 per cent. The allocation for 2017/18 financial year includes the earmarked funding for Revenue Enhancement Projects for procurement of Patient Verification System and Electronic Data Interchange; upgrade on Information Technology (IT) infrastructure and acquisition of minor assets. Significant growth of 10.9 per cent and 12.6 per cent in 2018/19 and 2019/20 financial years respectively is due to the increased allocation for Comprehensive HIV/AIDS conditional grant and introduction of Human Papillomavirus (HPV) conditional grant as direct grant in 2018/19 financial year to the province within Programme 2: District Health Services.

The fluctuating trend on **Transfers and subsidies** from 2013/14 to 2016/17 financial year is mainly as a result of staff exit costs, medico-legal claims and no further recruitment on the Cuban Doctor Programme. Transfers and subsidies grows by 7.4 per cent in 2017/18, negative growth of

1.6 per cent and 6.9 per cent in 2018/19 and 2019/20 financial years. The negative growth is as a result that no allocation for Expanded Public Works Programme (EPWP); transfers of Environmental Health function to Sekhukhune District will cease in 2017/18; and a decrease in the allocation of departmental agencies for medico-legal claims. Mopani District Municipality allocation will cease in 2018/19 financial year. Non-profit institutions are transfers mainly funded by Comprehensive HIV/AIDS conditional grant, nutrition, and EPWP.

**Payment for Capital Assets** – increases by substantial growth of 44.8 per cent in 2017/18 and negative growth of 30.1 per cent and 5.8 per cent in 2018/19 and 2019/20 financial years. The significant growth in 2017/18 financial year is due to increased allocation of Health Facility Revitalization grant and earmarked funding for upgrade of IT infrastructure and acquisition of medical and allied equipment whereas the negative growth is as a result of declining allocation of Health Facility Revitalization conditional grant.

## Infrastructure payments

### Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2 (c) Summary of provincial infrastructure payments and estimates by category

Rand thousand	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>566 632</b>	<b>512 292</b>	<b>489 063</b>	<b>445 844</b>	<b>527 865</b>	<b>527 865</b>	<b>502 231</b>	<b>637 719</b>	<b>517 712</b>
Maintenance and repair	173 257	88 284	193 270	210 579	325 428	325 428	170 928	256 339	274 124
Upgrades and additions	393 375	424 008	217 707	229 965	187 428	187 428	320 103	254 602	236 588
Refurbishment and rehabilitation	-	-	78 086	5 300	15 009	15 009	11 200	126 778	7 000
<b>New infrastructure assets</b>	<b>68 536</b>	<b>83 226</b>	<b>113 143</b>	<b>289 824</b>	<b>182 988</b>	<b>182 988</b>	<b>132 370</b>	<b>139 250</b>	<b>172 551</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 815</b>	<b>24 815</b>	<b>17 426</b>	<b>19 679</b>	<b>24 247</b>
<b>Total department Infrastructure</b>	<b>635 168</b>	<b>595 518</b>	<b>602 206</b>	<b>735 668</b>	<b>735 668</b>	<b>735 668</b>	<b>652 027</b>	<b>796 648</b>	<b>714 510</b>

The total budget of R652.0 million is available for the 2017/18 financial year of which R11.2 million is set aside for rehabilitation and refurbishment, R320.1 million for upgrading and additions of existing facilities, R132.4 million for new infrastructure and R170.9 million for maintenance.



## Departmental Public Private Partnership (PPP) Projects

Table 7.18 below provides the departmental Public-Private Partnership projects over the seven year period.

**Table 7.18 : Summary of departmental Public-Private Partnership Projects**

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>26 523</b>	<b>23 521</b>	<b>54 470</b>	<b>39 163</b>	<b>39 163</b>	<b>39 163</b>	<b>42 232</b>	<b>44 681</b>	<b>47 183</b>
PPP unitary charge <sup>1</sup>	26 000	22 213	33 600	36 288	36 288	36 288	39 191	41 464	43 786
of which:									
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees <sup>2</sup>	419	444	20 000	2 000	2 000	2 000	2 160	2 285	2 413
Project monitoring cost <sup>3</sup>	104	110	116	121	121	121	127	134	142
Revenue generated (if applicable) <sup>4</sup>	–	754	754	754	754	754	754	798	842
Contingent liabilities (information) <sup>5</sup>	–	–	–	–	–	–	–	–	–
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	<b>19 145</b>	<b>-897</b>	<b>-941</b>	<b>-991</b>	<b>-991</b>	<b>-991</b>	<b>-1 041</b>	<b>-1 101</b>	<b>-1 162</b>
Advisory fees	20 000	–	–	–	–	–	–	–	–
Project team cost	45	48	50	53	53	53	55	58	62
Site acquisition	-900	-945	-991	-1 044	-1 044	-1 044	-1 096	-1 159	-1 224
Capital payment (where applicable) <sup>6</sup>	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>45 668</b>	<b>22 624</b>	<b>53 529</b>	<b>38 172</b>	<b>38 172</b>	<b>38 172</b>	<b>41 191</b>	<b>43 581</b>	<b>46 021</b>

The department has procured two Public Private Partnership projects which are at various stages of implementation over the 2017 MTEF. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies that the most affordable way of procuring the services was through a PPP.

The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis Project has been extended by National Treasury with the service provider from November 2016 to November 2019 and a transactional advisor has been engaged to review the capacity of the department to run the renal service internally and or opt for other procurement methods.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen years. The Phalaborwa Private Hospital PPP Project which is to have the facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

## Transfers

### Transfers to Local Government

Table 7.2(d) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(d): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category C	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-
Total departmental transfers to local government	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-

The department has devolved the Environmental Health services function to the five District Municipalities in the province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in three District Municipalities namely, Capricorn, Waterberg and Vhembe. The department is currently in process of transferring the functions to the remaining two District Municipalities namely Sekhukhune and Mopani at the total budget of R24.3 million, R15.1 million in 2017/18 and 2018/19 financial years respectively. The transfer to these District Municipalities is ending in the 2018/19 financial year.

## Programme Description

### Programme 1: Administration

#### *Programme purpose*

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services.

Table 7.3 (a) and 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	1 735	1 822	1 902	1 943	2 543	2 543	2 040	2 158	2 280
Management	270 891	251 162	263 512	279 482	283 182	286 220	304 208	306 374	323 533
<b>Total payments and estimates:</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>242 606</b>	<b>248 044</b>	<b>262 277</b>	<b>280 637</b>	<b>282 122</b>	<b>285 085</b>	<b>304 595</b>	<b>307 843</b>	<b>325 086</b>
Compensation of employees	188 786	204 706	218 964	246 208	245 068	245 068	262 950	268 202	283 222
Goods and services	53 820	43 338	43 313	34 429	37 054	40 017	41 645	39 641	41 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>26 271</b>	<b>1 022</b>	<b>1 385</b>	<b>260</b>	<b>1 450</b>	<b>1 523</b>	<b>298</b>	<b>313</b>	<b>330</b>
Provinces and municipalities	25	23	32	-	50	124	25	25	26
Departmental agencies and accounts	25 022	-	0	0	0	0	0	0	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 224	999	1 353	259	1 399	1 399	272	288	304
<b>Payments for capital assets</b>	<b>186</b>	<b>1 471</b>	<b>194</b>	<b>529</b>	<b>2 154</b>	<b>2 155</b>	<b>1 355</b>	<b>376</b>	<b>397</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 563</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>

The programme grows by significant growth of 7.2 per cent year-on-year and 4.5 per cent over the MTEF period. The sub-programme Management includes all management offices at the Head office and Health Branch.

**Compensation of Employees** – An increase of 7.3 per cent year-on-year and average 4.9 per cent over the MTEF period. The growth will cater for ICS and performance incentives. **Goods and Services** – increases by 12.4 per cent in 2017/18 financial year and grows by 4.2 per cent over the MTEF period. This programme will continue providing support to service delivery programmes of the department. Significant growth of 17.8 per cent on property payment is due to the projected accruals and programme anticipates to fully fund the item in the outer financial years.

**Transfers and subsidies** declines by 79.5 per cent year-on-year and 38.9 per cent in the MTEF period. The item mainly relates to staff exiting the department through amongst others, natural attrition. **Payments for Capital Assets** grows by 156.2 per cent year-on-year and declines by 9.1 per cent over the MTEF period. The significant growth in 2017/18 financial year is to acquire office furniture and in equipment for new appointees.

## Programme 2: District Health Services

### *Programme purpose*

The main objectives of the programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

### Programme objectives

- Implementation of the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) and 7.4 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Subprogramme</b>					2016/17				
District Management	619 349	668 239	699 710	386 994	658 994	1 049 051	442 354	520 142	549 272
Community Health Clinics	1 912 759	2 133 223	2 332 550	2 470 687	2 617 598	2 626 416	2 887 587	2 894 965	3 058 621
Community Health Centres	349 690	404 109	446 460	524 678	549 578	510 945	572 645	598 088	631 583
Community Based Services	121 219	317 664	269 634	160 409	165 409	136 125	168 572	178 349	188 337
Other Community Services	132 159	1 911	101 253	246 303	94 278	97 321	118 526	91 804	96 945
HIV/AIDS	859 438	962 844	1 065 528	1 176 489	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
Nutrition	4 007	5 764	4 448	11 766	12 210	6 887	12 368	13 085	13 817
District Hospitals	3 869 732	4 786 558	4 929 978	5 272 892	5 551 059	5 606 356	5 865 565	6 280 600	6 682 397
Coroner Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>

**Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 525 180</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>9 798 176</b>	<b>10 238 501</b>	<b>10 614 225</b>	<b>10 758 434</b>	<b>11 564 178</b>	<b>12 451 266</b>
Compensation of employees	5 980 549	6 590 525	7 307 222	7 752 710	7 959 910	7 959 910	8 281 252	8 892 709	9 416 347
Goods and services	1 544 631	2 263 169	2 093 636	2 045 466	2 278 591	2 654 315	2 477 182	2 671 468	3 034 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>312 478</b>	<b>386 648</b>	<b>398 914</b>	<b>384 511</b>	<b>497 270</b>	<b>505 557</b>	<b>504 210</b>	<b>492 536</b>	<b>485 082</b>
Provinces and municipalities	20	6 108	16 328	23 108	23 262	23 051	24 743	15 594	565
Departmental agencies and accounts	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	29 943	48 883	40 673	40 501	45 904	42 402	42 228	44 619	47 118
<b>Payments for capital assets</b>	<b>30 695</b>	<b>39 970</b>	<b>49 789</b>	<b>67 531</b>	<b>104 179</b>	<b>104 141</b>	<b>159 282</b>	<b>60 418</b>	<b>63 507</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>

This Programme constitute a significant allocation at 63.3 per cent of the total budget to supports the policy of providing access to health care services in the Province through Primary Healthcare services. The programme grows by 5.4 per cent in 2017/18, 6.1 per cent in 2018/19 and 7.3 per cent in 2019/20 financial year. Included in the growth of the programme is conditional grants Comprehensive HIV and AIDS (STI and TB) which grows by 13.7 per cent in 2017/18; Expanded

Public Works Programme (EPWP) which grows by 36.5 per cent in 2017/18 financial year; and Human Papillomavirus (HPV) will commence in 2018/19 financial year. The sub programmes community Health Clinic grows by 10.3 per cent in 2017/18 to ensure that all Primary Health Care Services are provided in the Province; Other Community Services grows by 25.7 per cent due to once off allocation of EPWP social sector grant; and HIV/AIDS grows by 13.7 per cent to cater for increased number of patients as a result of test and treat implemented from 2016/17 financial year.

**Compensation of Employees** grows consistently for seven-year's period from 2013/14 to 2019/20 financial year. Department have implemented one year's backlog of performance incentives in 2013/14 financial year, and the growth henceforth is to maintain the health professionals within the Province. Continuity on the implementation of OSD, translations, grade progression and upgrading notches of officials qualifying. CoE grows by 4.0 per cent year-on-year and 8.3 per cent over the MTEF period. This growth will ensure that health professional are available to render quality health care services in Limpopo Province.

**Goods and Services** grows by 8.7 per cent in 2017/18 financial year and an average of 10.0 per cent over the MTEF period. The growth in 2017/18 financial year is due to once off allocation for upgrade of IT infrastructure, acquisition of minor assets and revenue enhancement projects for Patient Verification System and Electronic Data Interchange. Within the allocation of 2016/17 financial year, there was once off allocation for maintenance of infrastructure and non-infrastructure projects hence minimal growth in 2017/18 financial year.

**Transfers and Subsidies** increases from 2013/14 to 2017/18 financial year as a result of EPWP and Departmental agencies and accounts allocation. This economic classification realised a growth of 1.4 per cent year-on-year and negative growth of 0.8 per cent over the MTEF period. Provinces and municipalities is also decreasing due to the transfer of Environmental Health function to Sekhukhune that will cease in 2017/18 and Mopani ending in 2018/19 financial year. The minimal allocation will ensure funds are transferred to the Non Profit Institution (NPI) for nutrition and comprehensive HIV/AIDS grant.

**Machinery and Equipment** grows by 52.9 per cent in 2017/18 financial year and negative 15.2 per cent for the MTEF period. Significant increase in 2017/18 is due to once off allocation to acquire essential medical and allied equipment, and upgrade IT infrastructure funded as Provincial priorities.

## Service Delivery Measures

Programme 2: District Health Services		2017/18	2018/19	2019/20
2.1	Complaint resolution within 25 working days rate	100%	100%	100%
2.2	PHC utilisation rate	2.7	2.8	2.9
2.3	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100%	100%	100%
2.4	OHH registration visit coverage	26%	27%	30%
2.5	Number of mobile clinics procured	10	20	25
2.6	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.7	Inpatient Bed Utilisation Rate	71%	72%	73%
2.8	Expenditure per patient day equivalent (PDE)	R2781.36	2962.15	3154.68
2.9	Complaint Resolution within 25 working days rate	100%	100%	100%
2.10	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	33% (10 of 30)	66% (20 of 30)	100% (30 of 30)
2.11	ART client remain on ART end of month - total	336 452	352 974	376 774
2.12	HIV test done - total	1 024 546	1 024 546	1 024 546
2.13	Medical male circumcision – Total	36 910	34 072	31 232
2.14	TB client treatment success rate	83%	87%	90%
2.15	TB client lost to follow up rate	4.3%	4.1%	4%
2.16	TB death rate	8.2%	7.4%	5.8%
2.17	TB MDR treatment success rate	60%	65%	70%
2.18	Immunisation under 1 year coverage	85%	87%	90%
2.19	Measles 2nd dose coverage	85%	87%	90%
2.20	DTaP-IPV-HepB-Hib 3 - Measles 1st dose drop-out rate	6%	5%	4%
2.21	Child under 5 years diarrhoea case fatality rate	3.5%	3%	2.75%
2.22	Child under 5 years severe acute malnutrition case fatality rate	12%	11%	10%
2.23	School Grade 1 – learners screened	45 717	47 917	50 417
2.24	School Grade 8 – learners screened	16 214	17 835	19 619

Programme 2: District Health Services		2017/18	2018/19	2019/20
2.25	Human Papilloma Virus Vaccine 1st dose	55 958	58 761	61 699
2.26	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	51 754	54 342	57 059
2.27	Delivery in 10 to 19 years in facility rate	12%	10%	9%
2.28	Couple year protection rate (Int)	75%	78%	80%
2.29	Antenatal client start on ART rate	95%	97%	98%
2.30	Maternal mortality in facility ratio (annualised)	159/100 000	158/100 000	157/100 000
2.31	Neonatal death in facility rate	12.5/1000	12/1000	11.5/1000
2.32	Antenatal 1st visit before 20 weeks rate	65%	68%	70%
2.33	Cataract surgery rate (Uninsured Population)	1 752	2 000	2 250
2.34	Malaria case fatality rate	1.2%	1.1%	0.6%

### Programme 3: Emergency Medical Services

#### *Programme purpose*

The objective of this programme is to render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore provide for pre-hospital Emergency Medical Services including Inter-hospital transfers. Policy objectives is to implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Emergency Transport	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
<b>Total payments and estimates:</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>

**Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>521 498</b>	<b>525 900</b>	<b>597 569</b>	<b>662 343</b>	<b>659 174</b>	<b>659 137</b>	<b>700 290</b>	<b>726 486</b>	<b>767 172</b>
Compensation of employees	443 171	465 766	542 463	565 407	564 737	564 737	603 855	623 877	658 815
Goods and services	78 327	60 134	55 106	96 936	94 437	94 400	96 435	102 609	108 357
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>505</b>	<b>1 285</b>	<b>376</b>	<b>214</b>	<b>884</b>	<b>884</b>	<b>225</b>	<b>238</b>	<b>251</b>
Provinces and municipalities	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	-	750	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	505	535	292	214	884	747	225	238	251
<b>Payments for capital assets</b>	<b>-</b>	<b>21 079</b>	<b>47 163</b>	<b>24 089</b>	<b>24 089</b>	<b>24 126</b>	<b>28 364</b>	<b>28 849</b>	<b>30 464</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>

Increasing trend over the seven-year period in this programme mainly relate to wage agreements, carry through costs for OSD and grade progression related to emergency personnel. The programme grows by 6.5 per cent, 3.7 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively.

**Compensation of Employees** – grows by 6.9 per cent year-on-year and average of 5.3 per cent over the MTEF period. This costs will cover the improvements in conditions of service.

**Goods and Services** – increases by 2.1 per cent in 2017/18 financial year and 4.7 per cent over the MTEF period. An item of Agency and support / outsourced services grows significantly by 67.5 per cent year-on-year and 26.7 per cent over the MTEF period as a result of contract agreement with service provider relating to helicopter services in order to respond timeously. Although minimal growth in 2018/19 financial year, the department will continue to render services towards improving response time of emergency medical services ambulances in both urban and rural areas.

**Payment for Capital Assets** Payments for Capital Assets increases by 17.7 per cent in 2017/18 financial year and 8.1 per cent over the MTEF period. Provision was made for acquisition of forty Ambulance and ten Emergency vehicles in order to address the backlog. 100 additional emergency medical services (EMS) vehicles and ambulances were procured in 2015/16 financial year and 53 in 2016/17 financial year in order to replace the ageing emergency fleet vehicles and the department plan to continue with the replacement of ambulance over the MTEF period.



## Service Delivery Measures

Programme 3: Emergency Medical Services		2017/18	2018/19	2019/20
3.1	Ratio of ambulance per population	1: 29 000	1:28 000	1:27 000
3.2	Number of ambulances procured	50	50	50
3.3	EMS P1 urban response under 15 minutes rate	72%	74%	75%
3.4	EMS P1 rural response under 40 minutes rate	72%	74%	75%
3.5	EMS inter-facility transfer rate	17%	17%	17%

## Programme 4: Provincial Hospital Services

### Programme purpose

The purpose of the programme is the delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

### Programme objectives

- Rendering of hospital services at a general specialist level and a platform for training of health workers and research
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.
- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
General (Regional) Hospital	1 308 406	1 544 981	1 569 686	1 550 915	1 614 222	1 709 338	1 820 929	1 899 713	2 006 095
Psychiatric/ Mental Hospital	379 797	408 951	440 902	587 527	604 165	550 193	543 514	546 459	577 061
<b>Total payments and estimates:</b>	<b>1 688 203</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 138 442</b>	<b>2 218 387</b>	<b>2 259 531</b>	<b>2 364 442</b>	<b>2 446 172</b>	<b>2 583 156</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 688 203</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 138 442</b>	<b>2 218 387</b>	<b>2 259 531</b>	<b>2 364 442</b>	<b>2 446 172</b>	<b>2 583 156</b>

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

Table 7.0(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 677 760	1 942 350	2 001 519	2 135 559	2 204 691	2 243 877	2 349 916	2 433 499	2 569 773
Compensation of employees	1 504 829	1 678 858	1 776 771	1 919 866	1 914 835	1 914 835	2 050 417	2 124 341	2 243 304
Goods and services	172 931	263 492	224 748	215 693	289 856	329 042	299 499	309 158	326 469
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 611	9 091	7 262	1 074	6 105	8 063	628	665	702
Provinces and municipalities	-	31	12	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Payments for capital assets	832	2 491	1 807	1 808	7 591	7 591	13 899	12 009	12 681
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
Payments for financial assets									
Total economic classification:	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156

The allocation increased by 6.6 per cent in 2017/18 financial year and an average growth of 5.2 per cent in the outer years in order to continue with provision of outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

**Compensation of Employees** – grows by 7.1 per cent year-on-year and average 5.4 per cent over the MTEF period whereas **Goods and Services** increases by a minimal growth of 3.3 per cent year-on-year and 4.0 per cent over the MTEF period. The growth in Goods and Services includes earmarked funding for acquisition of minor assets.

**Payment for Capital Assets** – grows by significant growth of 83.8 per cent in 2017/18 financial year and 18.8 per cent over the MTEF period. Funds have been earmarked for acquisition of medical and allied equipment.

### Service Delivery Measure

Provincial Hospital Services		2017/18	2018/19	2019/20
4.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional hospitals)	100% (5 of 5)	100% (5 of 5)	100% (5 of 5)
4.2	Average Length of Stay (Regional hospitals)	5 days	5 days	5 days
4.3	Inpatient Bed Utilisation Rate (Regional hospitals)	72%	74%	74.5%

Provincial Hospital Services		2017/18	2018/19	2019/20
4.4	Expenditure per PDE (Regional hospitals)	R2 864.70	R3 039.45	R3 224.85
4.5	Complaint Resolution within 25 working days rate	98.8%	100%	100%
4.6	Hospital achieved 75% and more on National Core Standards self-assessment rate (Specialised hospitals)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)
4.7	Complaints Resolution within 25 working days rate (Specialised hospitals)	100%	100%	100%
4.8	Number of Districts with functional Mental Health review board meetings	5	5	5

## Programme 5: Central Hospital Services

### Programme purpose

The purpose of this programme is to provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, Rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

### Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Central Hospital	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
<b>Total payments and estimates:</b>	<b>1 244 436</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 593 372</b>	<b>1 670 957</b>	<b>1 726 772</b>	<b>1 768 187</b>	<b>1 870 220</b>	<b>1 996 656</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>1 244 436</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 593 372</b>	<b>1 670 957</b>	<b>1 726 772</b>	<b>1 768 187</b>	<b>1 870 220</b>	<b>1 996 656</b>

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

Table 7.7 (b): Summary of payments and estimates by economic classification: Programme 3: Central Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 191 064	1 330 074	1 432 238	1 541 484	1 596 077	1 651 892	1 713 705	1 813 008	1 936 129
Compensation of employees	970 109	1 036 399	1 120 808	1 201 328	1 225 878	1 225 878	1 299 115	1 349 465	1 425 035
Goods and services	220 955	293 675	311 430	340 156	370 199	426 014	414 590	463 543	511 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 907	6 448	5 355	617	3 467	3 467	648	685	724
Provinces and municipalities	-	16	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Payments for capital assets	50 465	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Buildings and other fixed structures	3 008	-	-	-	-	-	-	-	-
Machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656

The programme grows by 5.8 per cent year-on-year and 6.1 per cent over the MTEF period. Included in the growth is National Tertiary Services Conditional Grant which assist in modernisation of tertiary services in the province to reduce referrals to Gauteng province. The grant is increasing by 1.1 per cent, 5.8 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 financial year. **Compensation of Employees** grows by 6.0 per cent in 2017/18 financial year and average growth of 5.1 per cent over the MTEF period. The National Tertiary Services grant caters mainly the appointments of medical specialist in Pietersburg and Mankweng Tertiary Hospitals.

**Goods and Services** increases by 12.0 per cent 2017/18 financial year and average 11.3 per cent over the MTEF period. The significant growth is mainly to address the accruals on medical supplies and property payment growth in order to budget adequately for the financial year. Significant growth in the outer year is as a result that some of the medicine are still procured by the Depot in bulk, however, process are underway to fully decentralize to Direct Delivery (DDV) to the Tertiary Institutions. **Payments for Capital Assets** declines by 24.6 per cent year-on-year and decrease further by 5.7 per cent over the MTEF period. The substantial decreases is due to once off allocation (rollover) during the adjustment estimates in 2016/17 financial year. Funds have been earmarked for acquisition of medical and allied equipment for Tertiary Hospital.

**Service Delivery Measures**

<b>Programme 5: Central Hospital Services</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
5.1	Hospital achieved 75.0% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	100% (2 of 2)	100% (2 of 2)	100% (2 of 2)
5.2	Average Length of Stay (Tertiary Hospitals)	7 days	7 days	7 days
5.3	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	76.5%	75.0%	75.0%
5.4	Expenditure per PDE (Tertiary Hospitals)	R3 972.40	R4 211.00	R4 485.00
5.5	Complaint Resolution within 25 working days rate	100%	100%	100%

**Programme 6: Health Science and Training***Programme purpose*

The purpose of the programme is to implement the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR.

*Programme objectives*

To provide training of nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel; provision of bursaries for health science training programmes at undergraduate and post graduate levels; and providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

**Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subsprogramme</b>									
Nursing Training Colleges	181 524	192 550	208 557	279 750	238 722	236 241	301 057	302 942	319 907
EMS: Training Colleges	4 845	5 212	2 994	3 739	6 058	6 058	5 912	4 139	4 372
Bursaries	121 889	143 264	141 516	146 476	147 504	261 428	201 164	192 097	150 659
Primary Health Care Training	433	247	192	6 863	6 863	6 103	6 727	7 117	7 514
Other Training	123 624	136 858	131 443	134 664	135 491	135 491	145 616	158 933	175 638
<b>Total payments and estimates:</b>	<b>432 315</b>	<b>478 131</b>	<b>484 702</b>	<b>571 492</b>	<b>534 638</b>	<b>645 321</b>	<b>660 476</b>	<b>665 228</b>	<b>658 090</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>432 315</b>	<b>478 131</b>	<b>484 702</b>	<b>571 492</b>	<b>534 638</b>	<b>645 321</b>	<b>660 476</b>	<b>665 228</b>	<b>658 090</b>

**Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training**

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	268 975	313 254	326 700	416 747	374 782	374 782	452 023	455 925	487 785
Compensation of employees	222 085	281 130	302 399	381 847	339 909	339 909	406 905	397 866	426 475
Goods and services	46 890	32 124	24 301	34 900	34 873	34 873	45 119	58 059	61 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157 025	164 652	153 347	147 196	148 961	259 643	200 526	200 971	160 030
Provinces and municipalities	-	85	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157 025	164 567	153 327	147 196	148 961	259 643	200 526	200 971	160 030
Payments for capital assets	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090

Programme 6: Health Sciences and Training show an increasing trend of expenditure and is mainly attributed by Compensation of Employees and the Cuban Doctor Programme. The programme provides various training needs for Health professionals and also offer bursary to students at Limpopo Medical School and Cuban Doctors' programme. Included in the allocation is Health Professional Training and Development Conditional Grant with a growth of 5.6 percent in 2017/18, 5.8 per cent in 2018/19 and 5.6 per cent in 2019/20 financial year. This allocation assist the department in appointing Medical Registrars in training for Health specialized fields. The Programme grows by 23.5 per cent in 2017/18 financial year and 7.2 per cent over the MTEF period.

**Compensation of employees** increases by 19.7 per cent year-on-year and 7.9 per cent over the MTEF. The significant growth is mainly to fund the specialist and registrars appointed and funded from Health Professional Training and Development conditional grant in order to attain accreditation and skills transfer to the other health professionals. The main contributors on CoE is stipends paid to the student nurses, stipends for Cuban Doctor Programme and inflationary wage adjustment for lecturers at the training colleges.

**Goods and Services** – grows by 19.7 per cent year-on-year and average 7.9 per cent over the MTEF period. This is due to travelling costs related to Cuban Doctor's programme which is influenced by exchange rates movements, as well as training personnel in Health related fields.

Other contributory factors to the significant growth is to capacitate the funding of the core function items and acquisition of minor assets utilized in the training colleges.

**Transfers and Subsidies** – an increase over seven years period is mainly due to implementation of intensive training programmes through bursaries to address shortage of Health professionals in various fields. As a result of weakening Rand/ Dollar exchange rate, this has contributed to the increased costs on Cuban doctor programme although no new recruitment are taken. The department is currently maintaining 365 Doctors under Cuban Doctor's Programme. Programme is offering bursaries through Limpopo Medical School which commenced in 2016/17 financial year. The item Households grow by 34.6 per cent in 2017/18 financial year and average of 2.4 per cent over the MTEF period. The growth includes the allocation to cater for leave gratuities of staff exiting the department.

### Service Delivery Measures

Programme 6: Health Science and Training		2017/18	2018/19	2019/20
6.1	Number of Bursaries awarded for first year medicine students	60	60	60
6.2	Number of direct basic student nurses enrolled	133	150	200
6.3	Number of direct basic student nurses graduated	185	200	220

### Programme 7: Health Care Support Services

#### *Programme purpose*

The purpose of the programme is to ensure Compliance with the pharmacy, medicine and related substance control and national drug control Acts. The programme objectives is the rendering of pharmaceuticals services including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support**

Table 7.9(a). Summary of payments and estimates: Programme 1: Health Care Support									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Subprogramme									
Forensic Pathology Services	33 266	35 726	35 482	40 719	40 719	40 719	39 385	39 761	41 988
Orthotic and Prosthetic Services	8 212	9 695	6 371	12 251	12 251	12 251	12 975	13 727	14 493
Medical Trading Account	712 558	46 591	65 646	60 789	75 788	75 788	88 087	98 848	104 383
Total payments and estimates:	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Less: Unauthorised expenditure									
Baseline Available for Spending	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864

**Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>753 204</b>	<b>89 623</b>	<b>105 396</b>	<b>111 416</b>	<b>126 369</b>	<b>126 371</b>	<b>137 987</b>	<b>149 734</b>	<b>158 118</b>
Compensation of employees	65 398	69 460	74 694	78 756	78 757	78 757	84 111	83 952	88 653
Goods and services	687 806	20 163	30 702	32 660	47 612	47 614	53 875	65 783	69 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>741</b>	<b>118</b>	<b>149</b>	<b>215</b>	<b>215</b>	<b>213</b>	<b>225</b>	<b>238</b>	<b>251</b>
Provinces and municipalities	16	14	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	725	104	135	215	215	213	225	238	251
<b>Payments for capital assets</b>	<b>91</b>	<b>1 271</b>	<b>1 954</b>	<b>2 127</b>	<b>2 174</b>	<b>2 174</b>	<b>2 234</b>	<b>2 363</b>	<b>2 495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>754 036</b>	<b>92 012</b>	<b>107 499</b>	<b>113 758</b>	<b>128 758</b>	<b>128 758</b>	<b>140 446</b>	<b>152 336</b>	<b>160 864</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>754 036</b>	<b>92 012</b>	<b>107 499</b>	<b>113 758</b>	<b>128 758</b>	<b>128 758</b>	<b>140 446</b>	<b>152 336</b>	<b>160 864</b>

The expenditure declined in 2014/15 financial year as a result of function shift of medicine to Programme 2: District Health Services, Programme 4: Provincial Hospital Services and Programme 5: Central Hospital Services. The spending trend from 2014/15 to 2015/16 financial year was stabilised to grow at a minimal growth. The programme is growing by 9.1 per cent year-on-year and average of 7.7 per cent over the MTEF period. These growth will continue to facilitate acquisition, distribution and management of medicine stock levels for all health facilities in the province.

**Goods and Services** is mainly for distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services. Significant growth of 13.2 per cent in 2017/18 financial year and 13.4 per cent over the MTEF period will cater for Central Chronic Medication Dispensary and Distribution (CCMDD) of medicine. **Payments for Capital Assets** increases by 2.8 per cent year-on-year with an average of 4.7 per cent in the



outer years. Included in the payment of capital assets in 2017/18 financial year, is funding for acquisition of medicine trolleys and forklifts for pharmaceutical depots.

### Service Delivery Measures

Programme 7: Health Care Support Services		2017/18	2018/19	2019/20
7.1	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.2	Availability of essential medicines at :	72%	72%	72%
	Depot	(236/328)	(236/328)	(236/328)
	Hospitals	91%	92%	93%
		(269/295)	(271/295)	(274/295)
	PHC	89%	90%	91 %
		(151/170)	(153/170)	(155/170)

### Programme 8: Health Facilities Management

#### Programme purpose

The purpose of this programme is to implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and Reviewing and implementing the Service Transformation Plan. Programme objectives - Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Community Health Facilities	140 613	333 689	506 819	203 067	203 067	346 470	539 383	490 202	517 654
District Hospital Services	69 084	42 594	42 573	52 942	54 035	54 035	63 272	111 928	118 181
Provincial Hospital Services	17 258	16 384	39 965	41 819	41 819	41 819	24 460	46 009	48 585
Tertiary Hospital	17 447	16 052	12 740	56 099	56 099	56 099	23 000	25 421	26 845
Other Facilities	111 488	155 194	109	381 741	381 141	237 738	2 057	2 010	2 123
<b>Total payments and estimates:</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>136 604</b>	<b>156 728</b>	<b>238 050</b>	<b>247 944</b>	<b>508 472</b>	<b>508 472</b>	<b>267 131</b>	<b>388 773</b>	<b>463 881</b>
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Goods and services	133 554	146 766	229 101	222 344	499 184	499 184	256 343	375 827	448 349
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	53	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>219 286</b>	<b>407 132</b>	<b>364 156</b>	<b>487 724</b>	<b>227 689</b>	<b>227 689</b>	<b>385 042</b>	<b>286 797</b>	<b>249 507</b>
Buildings and other fixed structures	204 115	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>

Programme 8: Health Facilities Management show an increasing trend of expenditure from 2013/14 to 2016/17 financial year. The programme declines by 11.4 per cent in 2017/18 financial year and negative 1.0 per cent in the outer years. The decline is due to once off allocation in 2016/17 financial year for maintenance of infrastructure and non-infrastructure projects. The allocation includes the Health Facility Revitalization Conditional Grant which grows by 34.0 percent in 2017/18, declines by 11.2 per cent in 2018/19 and positive growth of 5.6 per cent in 2019/20 financial years. The budget for the sub programme Community Health Facilities increased substantially by 165.6 per cent in 2017/18 financial year as a result of shifting of Hospital Revitalization grant from sub programme Other Facilities hence the decline in the latter sub-programme by 99.5 per cent.

**Compensation of Employees** increases by 16.1 per cent in 2017/18 financial year and 18.7 percent over the MTEF period. Significant growth is due to the appointment of professional infrastructure staff (Engineers, artisans etc.) through Health Facility Revitalization grant.

**Goods and services** – increases by 15.3 per cent year-on-year and grows further by 26.3 per cent over the MTEF period. The significant growth is due to the allocation to contractors and professional fees.

**Payment for Capital Assets** – increases by significant growth of 69.1 per cent in 2017/18 financial year and minimal growth of 3.1 per cent over the MTEF period. Minimal growth in the outer years is due to decrease of Health facility Revitalization grant allocation.

**Service Delivery Measures**

<b>Programme 8: Health Facilities Management</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	8	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of districts spending more than 90% of the maintenance budgets (preventative and unplanned)	5	5	5
8.4	Number of projects completed	10	10	10

**Other programme information****Personnel numbers and costs**

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
<b>Salary level</b>																
1 – 6	23 114	3 448 715	23 962	3 652 366	22 861	5 897 375	20 150	181	20 331	3 929 567	20 331	4 193 576	20 331	4 710 847	1.7%	4.7%
7 – 10	11 974	4 271 554	11 125	4 800 589	12 263	4 157 097	12 190	43	12 233	6 444 562	12 233	6 719 399	12 233	7 122 156	-1.8%	8.1%
11 – 12	999	1 587 932	1 290	1 805 908	1 253	967 950	2 379	-	2 379	1 880 375	2 379	1 997 423	2 379	2 085 496	0.7%	1.9%
13 – 16	171	69 776	351	77 943	365	329 848	85	-	85	83 878	85	88 995	85	92 986	11.4%	3.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36 258</b>	<b>9 377 977</b>	<b>36 728</b>	<b>10 338 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>34 804</b>	<b>224</b>	<b>35 028</b>	<b>12 338 382</b>	<b>35 028</b>	<b>12 999 392</b>	<b>35 028</b>	<b>13 753 358</b>	<b>11.9%</b>	<b>18.4%</b>
<b>Programme</b>																
1. Administration	535	188 786	463	204 706	448	218 964	425	11	436	243 125	436	260 911	436	266 044	12.7%	4.7%
2. District Health Services	22 941	5 980 549	25 245	6 590 525	25 325	7 307 222	24 155	205	24 360	7 959 910	24 360	8 281 252	24 360	8 892 709	-1.2%	5.8%
3. Emergency Medical Services	2 130	443 171	2 007	465 766	2 067	542 463	2 028	3	2 031	564 737	2 031	603 655	2 031	623 877	-1.3%	5.3%
4. Provincial Hospital Services	5 393	1 504 829	4 459	1 678 858	4 386	1 776 771	4 136	-	4 136	1 914 835	4 136	2 050 417	4 136	2 124 341	7.0%	5.4%
5. Central Hospital Services	3 825	970 109	3 211	1 036 399	3 163	1 120 808	2 985	1	2 986	1 225 878	2 986	1 299 115	2 986	1 349 465	3.0%	5.1%
6. Health Sciences And Training	1 288	222 085	1 177	281 130	1 181	302 399	908	3	911	339 909	911	406 905	911	397 866	2.8%	7.1%
7. Health Care Support Services	135	65 398	152	69 460	153	74 694	151	-	151	78 757	151	84 111	151	83 952	1.1%	4.0%
8. Health Facilities Management	10	3 050	13	9 962	18	8 949	16	-	16	9 288	16	10 788	16	12 946	-8.6%	10.6%
Direct charges	1	-	1	-	1	-	-	1	1	1 943	1	2 040	1	2 158	0%	5.5%
<b>Total</b>	<b>36 258</b>	<b>9 377 977</b>	<b>36 728</b>	<b>10 338 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>34 804</b>	<b>224</b>	<b>35 028</b>	<b>12 338 382</b>	<b>35 028</b>	<b>12 999 392</b>	<b>35 028</b>	<b>13 753 358</b>	<b>-</b>	<b>5.7%</b>

Departmental personnel numbers have been fluctuating, the headcount increased by 470 in 2014/15 and 11 in 2015/16; and decreased by 1 714 in 2016/17 financial year. The personnel remained the same throughout the MTEF in consideration of the available budget. The Personnel numbers will have a steady increase as a result of intakes of health professionals. The department encountered high staff turnover of health professionals and support staff as a result of natural attrition and pension Act.

The personnel information reflected on the table above is the actual personnel numbers with actual expenditure from 2013/14 to 2016/17 financial years per programme and estimates of personnel numbers and costs from 2017/18 and over the MTEF period. The department will replace and reprioritize vacated posts through Provincial Personnel Management Committee.

## Training

### Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven year period.

**Table 7.12 : Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	36 258	36 728	36 742	35 028	35 028	35 028	35 028	35 028	35 028
Number of personnel trained	5 711	8 000	6 720	8 488	6 390	8 488	8 845	9 358	9 825
of which									
Male	1 686	2 880	2 075	3 033	1 426	3 033	3 184	3 369	3 537
Female	4 025	5 120	4 645	5 455	4 964	5 455	5 661	5 989	6 288
Number of training opportunities	5 773	1 372	42	1 659	6 390	1 659	1 743	1 844	1 935
of which									
Tertiary	1 045	1 045	-	1 299	-	1 299	1 364	1 443	1 515
Workshops	4 666	275	34	295	6 390	295	310	328	344
Seminars	62	52	4	65	-	65	69	73	76
Other	-	-	4	-	-	-	-	-	-
Number of bursaries offered	110	110	110	110	70	70	-	-	-
Number of interns appointed	-	56	-	684	-	-	-	-	-
Number of learnerships appointed	100	250	116	316	-	-	-	-	-
Number of days spent on training	180	180	-	192	192	192	201	213	223
<b>Payment on training by programme</b>									
1. Administration	98	45	156	97	97	31	99	105	111
2. District Health Services	238	4 901	4 370	1 806	4 753	1 655	9 423	19 517	19 601
3. Emergency Medical Services	-	-	-	225	225	123	236	250	264
4. Provincial Hospital Services	27	10	15	144	144	70	144	153	161
5. Central Hospital Services	4	61	-	-	-	-	-	-	-
6. Health Sciences And Training	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090
7. Health Care Support Services	262	58	53	442	442	325	332	351	370
8. Health Facilities Management	370	115	326	-	-	288	1 200	1 300	1 500
<b>Total payment on training</b>	<b>433 314</b>	<b>483 321</b>	<b>489 622</b>	<b>574 206</b>	<b>540 298</b>	<b>647 813</b>	<b>671 910</b>	<b>686 903</b>	<b>680 097</b>

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health professionals. The Department is required by the Skills Development Act to budget at least 1.0 per cent of its annual wage bill towards staff training on human resource development.

The training costs include the costs of staff (Lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided for health professionals, bursaries are also awarded to health professionals and development of existing health professionals. The department has several training programmes aimed at developing and retaining skills of health professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, PHC as well as registrar training programmes in respect of specialist medical training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and compensation of employees for student nurse.

# **Annexures to Vote 7:**

## **Health**

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>94 325</b>	<b>114 237</b>	<b>112 512</b>	<b>150 346</b>	<b>150 346</b>	<b>150 346</b>	<b>170 157</b>	<b>180 026</b>	<b>190 108</b>
Sales of goods and services produced by department	93 598	113 252	111 551	149 786	149 786	149 786	169 569	179 404	189 451
Sales by market establishments	24 169	-	876	-	-	-	-	-	-
Administrative fees	1 915	1 973	2 475	2 522	2 522	2 522	2 648	2 802	2 959
Other sales	67 514	111 279	108 200	147 264	147 264	147 264	166 921	176 602	186 492
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	55 348	72 508	67 482	100 000	100 000	100 000	113 467	120 048	126 771
Rentals	23 041	23 159	27 218	31 134	31 134	31 134	36 518	38 636	40 800
Parking fees	2 183	2 229	2 300	2 800	2 800	2 800	2 940	3 111	3 285
Commission on Insurance	9 949	10 761	11 200	10 225	10 225	10 225	10 736	11 359	11 995
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	727	985	961	560	560	560	588	622	657
<b>Transfers received from:</b>	-	-	25	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>6 479</b>	<b>154</b>	<b>369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	6 479	154	369	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>4 732</b>	<b>3 041</b>	<b>4 862</b>	<b>3 730</b>	<b>3 730</b>	<b>3 730</b>	<b>3 809</b>	<b>4 030</b>	<b>4 256</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 732	3 041	4 862	3 730	3 730	3 730	3 809	4 030	4 256
<b>Transactions in financial assets and liabilities</b>	<b>16 023</b>	<b>20 212</b>	<b>17 841</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>9 030</b>	<b>9 554</b>	<b>10 089</b>
<b>Total departmental receipts</b>	<b>121 559</b>	<b>137 644</b>	<b>135 609</b>	<b>174 076</b>	<b>174 076</b>	<b>174 076</b>	<b>182 996</b>	<b>193 610</b>	<b>204 453</b>

# 2017 Estimates of Provincial Revenue and Expenditure

**Table 7.14(a): Payments and estimates by economic classification: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>12 316 891</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>15 194 307</b>	<b>15 990 188</b>	<b>16 463 841</b>	<b>16 684 080</b>	<b>17 839 446</b>	<b>19 159 210</b>
Compensation of employees	9 377 977	10 336 806	11 352 270	12 171 722	12 338 381	12 338 382	12 999 392	13 753 358	14 557 383
Salaries and wages	8 221 107	9 100 089	9 939 090	10 774 193	10 736 528	10 744 820	11 314 711	11 969 075	12 669 145
Social contributions	1 156 870	1 236 717	1 413 180	1 397 529	1 601 853	1 593 562	1 684 681	1 784 283	1 888 238
Goods and services	2 938 914	3 122 861	3 012 337	3 022 585	3 651 806	4 125 459	3 684 688	4 086 088	4 601 827
of which									
Administrative fees	527	518	656	192	321	499	376	459	467
Advertising	4 321	7 081	13 441	1 786	8 001	7 709	9 780	10 340	10 443
Assets less than the capitalisation threshold	16 268	20 632	21 683	18 667	25 560	22 632	57 065	35 174	45 800
Audit cost: External	13 773	16 294	15 638	12 553	25 019	20 865	18 005	17 375	18 348
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 524	4 105	4 655	174	3 469	4 375	267	277	293
Communication (G&S)	57 119	56 157	58 595	33 891	57 338	68 408	58 122	64 055	67 642
Computer services	70 636	159 241	83 296	70 866	82 148	159 825	96 710	102 078	110 835
Consultants and professional services: Business and advisory services	22 278	90 674	48 094	11 035	26 034	55 840	78 788	98 827	111 273
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	10 144	15 688	20 000
Consultants and professional services: Laboratory services	317 879	310 288	332 026	188 118	393 015	453 298	310 556	413 307	458 779
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 316	3 316	2 025	1 120	-0	-
Contractors	162 975	168 160	253 355	237 791	524 586	518 153	241 885	353 145	402 638
Agency and support / outsourced services	508 579	178 769	128 302	209 490	202 648	173 794	133 662	120 998	127 772
Entertainment	10	4	19	5	7	16	24	24	25
Fleet services (including government motor transport)	127 589	142 452	148 741	150 335	143 960	184 058	152 468	151 831	160 334
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	855	1 127	480	73	210	424	73	77	81
Inventory: Farming supplies	-35	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25 364	30 059	33 709	46 279	70 953	55 722	72 980	76 249	79 398
Inventory: Fuel, oil and gas	39 529	43 374	42 438	37 347	43 599	58 807	57 459	59 314	62 636
Inventory: Learner and teacher support material	-	-	-	-	-	15	-	-	-
Inventory: Materials and supplies	3 577	4 227	4 287	2 089	3 987	6 253	5 000	5 214	5 506
Inventory: Medical supplies	187 508	225 493	216 195	259 884	235 951	311 531	304 256	333 070	400 177
Inventory: Medicine	910 220	896 814	818 771	1 017 316	1 088 127	1 147 635	1 165 523	1 256 550	1 488 632
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	473	301	478	-	53	413	500	510	539
Consumable supplies	125 959	136 758	141 885	140 619	152 308	157 706	157 845	161 194	169 843
Consumable: Stationery, printing and office supplies	27 463	32 532	28 570	14 315	32 802	38 197	41 773	46 562	48 468
Operating leases	37 048	24 536	17 820	26 358	31 963	24 737	42 042	38 342	40 448
Property payments	173 480	460 889	488 119	511 556	432 254	548 726	577 121	620 174	662 961
Transport provided: Departmental activity	4 624	3 094	1 903	1 472	1 473	2 438	3 503	3 606	3 809
Travel and subsistence	81 586	89 490	89 853	12 179	40 926	81 136	59 724	62 364	64 195
Training and development	9 375	5 400	4 952	8 813	11 759	8 491	12 834	23 097	23 510
Operating payments	5 574	9 060	7 268	5 427	5 752	8 081	7 840	8 449	9 099
Venues and facilities	1 836	5 332	7 108	639	4 278	3 651	7 241	7 740	7 873
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>509 538</b>	<b>569 317</b>	<b>566 788</b>	<b>534 087</b>	<b>658 351</b>	<b>779 351</b>	<b>706 760</b>	<b>695 647</b>	<b>647 370</b>
Provinces and municipalities	61	6 277	16 490	23 108	23 312	23 312	24 768	15 619	591
Provinces <sup>2</sup>	45	164	173	-	204	279	505	560	591
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	164	173	-	204	279	505	560	591
Municipalities <sup>3</sup>	16	6 113	16 317	23 108	23 108	23 033	24 263	15 059	-
Municipalities	16	6 113	16 233	23 108	23 108	22 896	24 263	15 059	-
Municipal agencies and funds	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	201 940	230 633	208 385	190 077	206 934	315 934	244 752	247 705	209 380
Social benefits	45 780	68 603	57 254	43 600	59 430	59 430	44 431	46 950	49 579
Other transfers to households	156 160	162 030	151 131	146 476	147 504	256 504	200 321	200 754	159 801
<b>Payments for capital assets</b>	<b>307 870</b>	<b>493 679</b>	<b>499 136</b>	<b>642 629</b>	<b>450 183</b>	<b>450 185</b>	<b>651 936</b>	<b>455 670</b>	<b>429 129</b>
Buildings and other fixed structures	207 123	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Buildings	-	-	3 625	-	-	-	-	-	-
Other fixed structures	207 123	379 212	297 785	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	100 747	114 467	197 726	175 004	238 339	238 341	467 327	246 874	210 201
Transport equipment	-	42 788	68 581	50 040	51 246	52 077	54 964	39 958	42 196
Other machinery and equipment	100 747	71 679	129 145	124 965	187 093	186 264	412 364	206 917	168 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
<b>Payments for financial assets</b>	<b>3 563</b>	<b>3 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>13 137 862</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>16 371 023</b>	<b>17 098 722</b>	<b>17 693 377</b>	<b>18 042 777</b>	<b>18 990 763</b>	<b>20 235 709</b>

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>242 606</b>	<b>248 044</b>	<b>262 277</b>	<b>280 637</b>	<b>282 122</b>	<b>285 085</b>	<b>304 595</b>	<b>307 843</b>	<b>325 086</b>
Compensation of employees	188 786	204 706	218 964	246 208	245 068	245 068	262 950	268 202	283 222
Salaries and wages	167 835	181 775	193 415	208 106	207 207	210 627	222 325	225 150	237 758
Social contributions	20 951	22 931	25 549	38 101	37 861	34 441	40 625	43 053	45 464
Goods and services	53 820	43 338	43 313	34 429	37 054	40 017	41 645	39 641	41 864
of which									
Administrative fees	-	196	126	53	53	77	18	19	20
Advertising	435	2 431	4 608	269	269	972	1 237	1 250	1 321
Assets less than the capitalisation threshold	114	-248	72	547	547	32	46	49	52
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	319	209	252	5	255	219	106	106	112
Communication (G&S)	8 631	8 215	7 811	4 433	6 433	7 208	8 431	8 688	9 175
Computer services	-	-	-	612	612	-	612	648	684
Consultants and professional services: Business and advisory services	875	-	5	0	-	47	-0	-0	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	61	311	437	-0	-0	-
Agency and support / outsourced services	6 046	10 978	-	11 395	10 795	-	0	0	-
Entertainment	-	-	-	5	5	4	24	24	25
Fleet services (including government motor transport)	12 813	-12 927	34	1 240	1 241	118	1 416	1 476	1 559
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	13	-	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-0	-0	-
Consumable supplies	229	187	400	187	187	449	187	198	209
Consumable: Stationery, printing and office supplies	1 350	3 125	1 561	1 743	1 743	1 533	2 056	2 200	2 323
Operating leases	8 289	5 848	3 665	235	235	4 010	3 247	3 261	3 444
Property payments	2 499	8 035	6 553	9 509	9 509	6 208	11 200	8 420	8 892
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 494	10 968	13 418	442	1 042	12 531	8 349	8 369	8 837
Training and development	98	45	156	97	97	31	99	105	111
Operating payments	535	5 998	4 229	3 527	3 651	5 511	4 546	4 752	5 018
Venues and facilities	-	263	423	69	69	628	72	76	81
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>26 271</b>	<b>1 022</b>	<b>1 385</b>	<b>260</b>	<b>1 450</b>	<b>1 523</b>	<b>298</b>	<b>313</b>	<b>330</b>
Provinces and municipalities	25	23	32	-	50	124	25	25	26
Provinces <sup>2</sup>	25	23	32	-	50	124	25	25	26
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	25	23	32	-	50	124	25	25	26
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 022	-	0	0	0	0	0	0	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	25 022	-	0	0	0	0	0	0	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 224	999	1 353	259	1 399	1 399	272	288	304
Social benefits	1 224	999	1 353	259	1 399	1 399	272	288	304
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>186</b>	<b>1 471</b>	<b>194</b>	<b>529</b>	<b>2 154</b>	<b>2 155</b>	<b>1 355</b>	<b>376</b>	<b>397</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 563</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>272 626</b>	<b>252 984</b>	<b>265 414</b>	<b>281 425</b>	<b>285 725</b>	<b>288 763</b>	<b>306 248</b>	<b>308 533</b>	<b>325 813</b>



# 2017 Estimates of Provincial Revenue and Expenditure

**Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 525 180</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>9 798 176</b>	<b>10 238 501</b>	<b>10 614 225</b>	<b>10 758 434</b>	<b>11 564 178</b>	<b>12 451 266</b>
Compensation of employees	5 980 549	6 590 525	7 307 222	7 752 710	7 959 910	7 959 910	8 281 252	8 892 709	9 416 347
Salaries and wages	5 227 019	5 787 401	6 381 525	6 887 654	6 913 676	6 905 752	7 193 012	7 725 294	8 180 494
Social contributions	753 530	803 124	925 697	865 056	1 046 234	1 054 158	1 088 240	1 167 415	1 235 853
Goods and services	1 544 631	2 263 169	2 093 636	2 045 466	2 278 591	2 654 315	2 477 182	2 671 468	3 034 919
of which									
Administrative fees	100	126	393	29	158	182	245	320	321
Advertising	3 886	4 461	8 293	1 472	7 680	6 704	8 543	9 090	9 122
Assets less than the capitalisation threshold	7 373	11 883	11 992	9 272	16 148	12 817	33 697	9 651	9 967
Audit cost: External	13 773	16 294	15 638	12 552	25 019	20 865	18 005	17 375	18 348
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 098	3 833	4 372	88	3 109	3 595	16	17	18
Communication (G&S)	30 507	30 766	34 147	15 132	36 589	40 279	31 841	36 561	38 608
Computer services	69 574	158 836	81 473	70 205	76 290	158 311	94 799	100 041	108 682
Consultants and professional services: Business and advisory services	158	7 936	1 501	1 997	7 239	7 381	3 146	3 318	3 495
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	273 288	246 693	259 077	149 363	328 226	376 333	220 750	321 043	361 348
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 316	3 316	1 856	-0	-0	-
Contractors	7 864	6 360	22 612	0	9 705	12 199	20 579	31 000	31 001
Agency and support / outsourced services	415 077	117 471	84 338	114 191	107 697	99 206	88 622	72 433	76 489
Entertainment	10	4	19	-	2	2	-	-	-
Fleet services (including government motor transport)	60 873	128 813	125 102	77 952	74 081	121 932	95 675	91 695	96 831
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	674	854	370	73	210	193	73	77	81
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18 860	25 864	27 092	37 285	54 217	37 551	56 709	59 289	61 489
Inventory: Fuel, oil and gas	20 215	19 135	19 942	28 860	29 521	26 284	30 080	31 538	33 304
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 985	2 157	1 817	1 187	3 085	2 729	3 595	3 756	3 966
Inventory: Medical supplies	77 500	93 807	100 718	153 066	107 940	131 431	136 138	172 175	230 272
Inventory: Medicine	254 289	835 885	714 267	868 823	930 421	979 447	1 033 285	1 044 407	1 264 609
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	93	108	268	-	53	55	-	-	-
Consumable supplies	71 100	79 126	85 058	107 034	93 409	100 345	92 121	98 659	103 807
Consumable: Stationery, printing and office supplies	16 080	20 658	20 764	8 348	24 529	25 413	30 784	32 793	33 929
Operating leases	9 955	8 106	6 784	21 925	23 516	13 713	29 496	24 892	26 244
Property payments	124 469	365 017	388 868	354 910	273 113	416 001	390 366	439 606	450 689
Transport provided: Departmental activity	2 988	1 405	896	315	315	922	2 032	1 984	2 095
Travel and subsistence	56 844	66 120	65 508	5 388	33 536	53 052	39 420	41 399	41 641
Training and development	238	4 901	4 370	1 806	4 753	1 655	9 423	19 517	19 601
Operating payments	2 976	1 850	1 759	722	922	1 142	1 812	1 994	2 106
Venues and facilities	1 784	4 700	6 198	154	3 792	2 721	5 932	6 840	6 854
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>312 478</b>	<b>386 648</b>	<b>398 914</b>	<b>384 511</b>	<b>497 270</b>	<b>505 557</b>	<b>504 210</b>	<b>492 536</b>	<b>485 082</b>
Provinces and municipalities	20	6 108	16 328	23 108	23 262	23 051	24 743	15 594	565
Provinces <sup>2</sup>	20	141	141	-	154	155	480	535	565
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	141	141	-	154	155	480	535	565
Municipalities	-	5 967	16 187	23 108	23 108	22 896	24 263	15 059	-
Municipalities	-	5 967	16 187	23 108	23 108	22 896	24 263	15 059	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	29 943	48 883	40 673	40 501	45 904	42 402	42 228	44 619	47 118
Social benefits	29 943	48 883	40 673	40 501	45 904	42 402	42 227	44 618	47 117
Other transfers to households	-	-	-	0	0	0	0	0	1
<b>Payments for capital assets</b>	<b>30 695</b>	<b>39 970</b>	<b>49 789</b>	<b>67 531</b>	<b>104 179</b>	<b>104 141</b>	<b>159 282</b>	<b>60 418</b>	<b>63 507</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Transport equipment	-	20 819	21 692	30 251	31 457	28 911	27 100	11 638	12 290
Other machinery and equipment	30 695	19 151	28 097	37 280	72 721	75 230	132 182	48 780	51 217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>7 868 353</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>10 250 218</b>	<b>10 839 949</b>	<b>11 223 924</b>	<b>11 421 926</b>	<b>12 117 131</b>	<b>12 999 855</b>

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>521 498</b>	<b>525 900</b>	<b>597 569</b>	<b>662 343</b>	<b>659 174</b>	<b>659 137</b>	<b>700 290</b>	<b>726 486</b>	<b>767 172</b>
Compensation of employees	443 171	465 766	542 463	565 407	564 737	564 737	603 855	623 877	658 815
Salaries and wages	383 420	403 073	467 757	463 132	463 132	480 066	495 239	511 679	540 333
Social contributions	59 751	62 693	74 706	102 275	101 605	84 671	108 615	112 199	118 482
Goods and services	78 327	60 134	55 106	96 936	94 437	94 400	96 435	102 609	108 357
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	736	300	300	240	300	317	335
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	6	6	6	6	6	7
Communication (G&S)	6 115	5 916	5 768	3 972	3 972	6 097	5 972	6 144	6 489
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	301	26	23	-	-	-	-	-	-
Agency and support / outsourced services	20 546	15 938	13 900	10 831	8 831	12 792	14 792	16 999	17 951
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45 761	23 637	18 118	55 310	55 310	50 443	50 138	53 234	56 215
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 317	855	612	2 888	2 888	2 251	1 000	1 056	1 115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	121	24	24	28	28	21	28	30	31
Inventory: Medical supplies	-	430	16	2 200	1 700	1 240	1 460	1 533	1 619
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 982	512	3 749	738	738	764	738	781	824
Consumable: Stationery, printing and office supplies	428	1 485	377	800	800	1 333	800	846	893
Operating leases	-	129	101	150	150	156	150	159	168
Property payments	606	9 165	10 241	19 173	19 173	18 166	20 485	20 905	22 076
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	764	1 412	1 087	165	165	484	173	183	193
Training and development	-	-	-	225	225	123	236	250	264
Operating payments	386	600	354	116	116	267	121	128	136
Venues and facilities	-	-	-	35	35	17	36	39	41
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>505</b>	<b>1 285</b>	<b>376</b>	<b>214</b>	<b>884</b>	<b>884</b>	<b>225</b>	<b>238</b>	<b>251</b>
Provinces and municipalities	-	-	84	-	-	137	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	84	-	-	137	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	-	750	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	750	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
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	505	535	292	214	884	747	225	238	251
Social benefits	505	535	292	214	884	747	225	238	251
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>21 079</b>	<b>47 163</b>	<b>24 089</b>	<b>24 089</b>	<b>24 126</b>	<b>28 364</b>	<b>28 849</b>	<b>30 464</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Transport equipment	-	21 079	46 889	19 789	19 789	22 735	27 864	28 320	29 906
Other machinery and equipment	-	-	274	4 300	4 300	1 391	500	529	558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>522 003</b>	<b>548 264</b>	<b>645 108</b>	<b>686 647</b>	<b>684 147</b>	<b>684 147</b>	<b>728 879</b>	<b>755 573</b>	<b>797 887</b>

# 2017 Estimates of Provincial Revenue and Expenditure

**Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 677 760</b>	<b>1 942 350</b>	<b>2 001 519</b>	<b>2 135 559</b>	<b>2 204 691</b>	<b>2 243 877</b>	<b>2 349 916</b>	<b>2 433 499</b>	<b>2 569 773</b>
Compensation of employees	1 504 829	1 678 858	1 776 771	1 919 866	1 914 835	1 914 835	2 050 417	2 124 341	2 243 304
Salaries and wages	1 315 089	1 476 085	1 551 708	1 694 189	1 692 502	1 680 554	1 812 299	1 877 652	1 982 800
Social contributions	189 740	202 773	225 063	225 677	222 333	234 281	238 118	246 690	260 504
Goods and services	172 931	263 492	224 748	215 693	289 856	329 042	299 499	309 158	326 469
of which									
Administrative fees	9	18	18	18	18	15	18	19	20
Advertising	-	-	-	-0	-	-	-0	-0	-
Assets less than the capitalisation threshold	600	413	656	491	505	706	4 490	3 018	3 187
Audit cost: External	-	-	-	0	-	-	0	0	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	0	-	171	0	0	-
Communication (G&S)	5 579	5 445	6 140	1 999	2 039	5 873	6 599	6 662	7 035
Computer services	-	-	-	-	-	468	-	-	-
Consultants and professional services: Business and advisory services	3	51 883	-	180	180	116	189	200	211
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	10 001	30 514	36 233	8 717	28 751	36 563	40 403	40 629	42 904
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	0	-	161	0	0	-
Contractors	1 298	30	226	-	-	114	-	-	-
Agency and support / outsourced services	51 339	33 898	30 023	19 506	21 758	38 086	29 867	31 193	32 940
Entertainment	-	-	-	-	-	10	-	-	-
Fleet services (including government motor transport)	5 862	2 140	4 116	4 911	4 911	5 425	3 707	3 810	4 023
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	273	110	-	-	123	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 911	3 782	6 353	5 811	5 811	7 009	6 101	6 281	6 632
Inventory: Fuel, oil and gas	9 260	10 670	9 490	1 760	1 760	8 923	12 348	12 455	13 153
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	797	1 409	706	823	823	1 060	823	871	920
Inventory: Medical supplies	26 460	29 820	26 950	30 039	48 413	41 059	38 481	39 553	41 768
Inventory: Medicine	-	17 569	31 021	63 076	71 075	83 049	45 739	52 392	55 326
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	186	136	148	-	-	225	500	510	539
Consumable supplies	21 714	24 999	19 706	4 606	25 252	24 813	29 404	28 372	29 961
Consumable: Stationery, printing and office supplies	2 683	3 181	2 838	1 149	3 456	3 450	3 736	3 865	4 081
Operating leases	1 943	1 659	1 274	1 488	1 489	1 424	1 523	1 614	1 704
Property payments	26 677	43 683	46 756	70 096	72 591	67 394	73 065	75 291	79 508
Transport provided: Departmental activity	77	121	217	360	360	460	378	400	423
Travel and subsistence	2 242	1 799	1 635	377	377	2 116	1 840	1 716	1 812
Training and development	27	10	15	144	144	70	144	153	161
Operating payments	170	40	117	100	100	119	100	105	111
Venues and facilities	-	-	-	43	43	40	45	48	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 611</b>	<b>9 091</b>	<b>7 262</b>	<b>1 074</b>	<b>6 105</b>	<b>8 063</b>	<b>628</b>	<b>665</b>	<b>702</b>
Provinces and municipalities	-	31	12	0	0	0	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	31	12	0	0	0	-	-	-
Municipalities	-	31	12	0	0	0	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Social benefits	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>832</b>	<b>2 491</b>	<b>1 807</b>	<b>1 808</b>	<b>7 591</b>	<b>7 591</b>	<b>13 899</b>	<b>12 009</b>	<b>12 681</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 688 203</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 138 442</b>	<b>2 218 387</b>	<b>2 259 531</b>	<b>2 364 442</b>	<b>2 446 172</b>	<b>2 583 156</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 688 203</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 138 442</b>	<b>2 218 387</b>	<b>2 259 531</b>	<b>2 364 442</b>	<b>2 446 172</b>	<b>2 583 156</b>

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 191 064</b>	<b>1 330 074</b>	<b>1 432 238</b>	<b>1 541 484</b>	<b>1 596 077</b>	<b>1 651 892</b>	<b>1 713 705</b>	<b>1 813 008</b>	<b>1 936 129</b>
Compensation of employees	970 109	1 036 399	1 120 808	1 201 328	1 225 878	1 225 878	1 299 115	1 349 465	1 425 035
Salaries and wages	864 224	923 409	993 474	1 086 465	1 083 616	1 081 632	1 148 318	1 192 787	1 259 583
Social contributions	105 885	112 990	127 334	114 862	142 262	144 246	150 797	156 678	165 452
Goods and services	220 955	293 675	311 430	340 156	370 199	426 014	414 590	463 543	511 094
of which									
Administrative fees	-	82	96	-	-	5	-	-	-
Advertising	-	-	-	5	5	5	-0	0	-
Assets less than the capitalisation threshold	737	2 023	1 120	1 011	1 011	985	1 017	1 594	1 684
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3	25	23	23	23	5	5	6
Communication (G&S)	4 210	4 089	3 505	7 520	7 520	7 644	3 820	4 156	4 389
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	34 631	30 932	35 965	30 038	36 038	40 402	49 301	51 530	54 415
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	30 852	44 379	43 996	22 317	22 317	43 630	45 778	48 066	50 758
Agency and support / outsourced services	8 187	1	-	50 759	50 759	21 266	-0	-0	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26	145	136	9 460	6 956	5 241	733	770	813
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	593	413	264	3 184	10 925	11 162	10 170	10 679	11 277
Inventory: Fuel, oil and gas	8 044	12 198	12 132	3 294	8 886	19 342	13 459	13 660	14 425
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	559	744	1 583	-	-	2 347	-	-	-
Inventory: Medical supplies	64 738	74 735	76 005	58 253	61 573	120 355	100 950	94 101	99 371
Inventory: Medicine	944	54 018	73 483	85 417	86 631	85 139	86 499	159 750	168 697
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29 218	30 189	28 051	23 170	27 837	27 377	29 278	29 761	31 427
Consumable: Stationery, printing and office supplies	2 692	3 290	1 804	996	996	5 110	1 046	1 107	1 169
Operating leases	16 207	8 112	4 954	1 560	5 573	4 197	6 138	6 182	6 528
Property payments	16 649	25 628	26 443	42 457	42 457	30 067	65 523	41 262	65 163
Transport provided: Departmental activity	579	527	291	298	298	437	460	483	510
Travel and subsistence	1 744	2 024	1 406	284	284	1 175	298	315	333
Training and development	4	61	-	-	-	-	-	-	-
Operating payments	341	82	171	110	110	105	115	122	129
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 907</b>	<b>6 448</b>	<b>5 355</b>	<b>617</b>	<b>3 467</b>	<b>3 467</b>	<b>648</b>	<b>685</b>	<b>724</b>
Provinces and municipalities	-	16	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	16	-	-	-	-	-	-	-
Municipalities	-	16	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Social benefits	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50 465</b>	<b>20 040</b>	<b>29 418</b>	<b>51 271</b>	<b>71 413</b>	<b>71 413</b>	<b>53 834</b>	<b>56 526</b>	<b>59 803</b>
Buildings and other fixed structures	3 008	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 008	-	-	-	-	-	-	-	-
Machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 244 436</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 593 372</b>	<b>1 670 957</b>	<b>1 726 772</b>	<b>1 768 187</b>	<b>1 870 220</b>	<b>1 996 656</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 244 436</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 593 372</b>	<b>1 670 957</b>	<b>1 726 772</b>	<b>1 768 187</b>	<b>1 870 220</b>	<b>1 996 656</b>

# 2017 Estimates of Provincial Revenue and Expenditure

**Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>268 975</b>	<b>313 254</b>	<b>326 700</b>	<b>416 747</b>	<b>374 782</b>	<b>374 782</b>	<b>452 023</b>	<b>455 925</b>	<b>487 785</b>
Compensation of employees	222 085	281 130	302 399	381 847	339 909	339 909	406 905	397 866	426 475
Salaries and wages	204 308	259 122	279 006	358 805	316 866	311 697	379 323	370 891	397 558
Social contributions	17 777	22 008	23 393	23 042	23 043	28 212	27 582	26 975	28 917
Goods and services	46 890	32 124	24 301	34 900	34 873	34 873	45 119	58 059	61 310
of which									
Administrative fees	405	11	3	20	20	47	20	21	22
Advertising	-	189	262	0	-	-	0	0	-
Assets less than the capitalisation threshold	764	48	202	100	100	248	2 501	530	559
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	88	43	3	50	50	359	134	142	150
Communication (G&S)	581	582	532	800	775	779	821	1 245	1 314
Computer services	-	-	-	50	50	32	-0	-0	-
Consultants and professional services: Business and advisory services	8 319	-	-	-0	-0	22	-	-0	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	714	2 075	-	-	-	-	103	106	112
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	159	-	159	0	-	-	0	0	-
Agency and support / outsourced services	3 441	-	-	528	529	296	186	197	208
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 308	640	1 100	1 462	1 461	899	800	846	893
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	39	38	24	41	43	45
Inventory: Learner and teacher support material	-	-	-	-	-	15	-	-	-
Inventory: Materials and supplies	53	-	-	52	51	31	55	58	61
Inventory: Medical supplies	8 618	14 549	5 425	5 000	5 000	5 902	9 303	6 186	6 532
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	587	683	3 373	2 501	2 501	1 670	4 268	1 024	1 082
Consumable: Stationery, printing and office supplies	3 367	320	834	644	645	689	2 288	4 548	4 803
Operating leases	487	375	235	600	600	573	789	1 335	1 410
Property payments	1 694	5 874	5 719	10 911	10 911	5 660	12 780	30 642	32 359
Transport provided: Departmental activity	-	-	-	-0	-	-	-0	-0	-
Travel and subsistence	7 191	5 822	5 506	5 107	5 107	10 624	8 147	8 673	9 159
Training and development	8 376	210	32	6 100	6 099	5 999	1 400	1 423	1 503
Operating payments	706	426	620	762	762	898	800	846	893
Venues and facilities	30	277	296	175	175	106	684	194	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>157 025</b>	<b>164 652</b>	<b>153 347</b>	<b>147 196</b>	<b>148 961</b>	<b>259 643</b>	<b>200 526</b>	<b>200 971</b>	<b>160 030</b>
Provinces and municipalities	-	85	20	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	85	20	-	-	-	-	-	-
Municipalities	-	85	20	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157 025	164 567	153 327	147 196	148 961	259 643	200 526	200 971	160 030
Social benefits	865	2 537	2 196	720	1 457	3 139	206	218	230
Other transfers to households	156 160	162 030	151 131	146 476	147 504	256 504	200 320	200 754	159 800
<b>Payments for capital assets</b>	<b>6 315</b>	<b>225</b>	<b>4 655</b>	<b>7 549</b>	<b>10 895</b>	<b>10 896</b>	<b>7 927</b>	<b>8 332</b>	<b>10 275</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>432 315</b>	<b>478 131</b>	<b>484 702</b>	<b>571 492</b>	<b>534 637</b>	<b>645 321</b>	<b>660 476</b>	<b>665 229</b>	<b>658 090</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>432 315</b>	<b>478 131</b>	<b>484 702</b>	<b>571 492</b>	<b>534 637</b>	<b>645 321</b>	<b>660 476</b>	<b>665 229</b>	<b>658 090</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>753 204</b>	<b>89 623</b>	<b>105 396</b>	<b>111 416</b>	<b>126 369</b>	<b>126 371</b>	<b>137 987</b>	<b>149 734</b>	<b>158 118</b>
Compensation of employees	65 398	69 460	74 694	78 756	78 757	78 757	84 111	83 952	88 653
Salaries and wages	56 485	60 018	64 184	52 939	52 940	67 086	56 539	56 436	59 596
Social contributions	8 913	9 442	10 510	25 817	25 817	11 671	27 572	27 516	29 057
Goods and services	687 806	20 163	30 702	32 660	47 612	47 614	53 875	65 783	69 465
of which									
Administrative fees	12	6	20	72	72	173	76	80	84
Advertising	-	-	-	40	47	28	-0	0	-
Assets less than the capitalisation threshold	33	31	178	14	7	43	14	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	12	3	-	26	2	-	-	-
Communication (G&S)	1 511	1 142	677	36	10	528	638	598	632
Computer services	1 013	405	1 823	-	5 196	1 014	1 299	1 390	1 469
Consultants and professional services: Business and advisory services	12 923	12 273	13 631	8 858	18 615	19 634	30 454	40 310	42 567
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	1	74	89	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	510	449	272	-0	-	136	-0	-0	-
Agency and support / outsourced services	3 601	483	41	2 279	2 279	2 148	194	175	184
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	4	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	108	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	693	410	262	506	506	1 983	532	562	594
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 297	8 732	6 659	11 325	11 325	11 187	12 924	13 521	14 279
Inventory: Medicine	654 987	-10 640	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	194	57	62	-	-	133	-	-	-
Consumable supplies	793	916	995	2 384	2 384	2 287	1 349	1 899	2 005
Consumable: Stationery, printing and office supplies	792	530	312	633	633	669	565	703	742
Operating leases	167	307	807	400	400	664	700	900	950
Property payments	-	3 211	3 802	4 500	4 500	5 230	3 702	4 047	4 274
Transport provided: Departmental activity	980	1 043	499	500	500	619	632	740	781
Travel and subsistence	540	640	499	416	415	532	197	208	220
Training and development	262	58	53	442	442	325	332	351	370
Operating payments	443	20	18	91	91	39	95	101	106
Venues and facilities	-	-	-	164	164	132	172	182	192
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>741</b>	<b>118</b>	<b>149</b>	<b>215</b>	<b>215</b>	<b>213</b>	<b>225</b>	<b>238</b>	<b>251</b>
Provinces and municipalities	16	14	14	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	16	14	14	-	-	-	-	-	-
Municipalities	16	14	14	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	725	104	135	215	215	213	225	238	251
Social benefits	725	104	135	215	215	213	225	238	251
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>91</b>	<b>1 271</b>	<b>1 954</b>	<b>2 127</b>	<b>2 174</b>	<b>2 174</b>	<b>2 234</b>	<b>2 363</b>	<b>2 495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Transport equipment	-	890	-	-	-	431	-	-	-
Other machinery and equipment	91	381	1 954	2 127	2 174	1 743	2 234	2 363	2 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	1 000	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>754 036</b>	<b>92 012</b>	<b>107 499</b>	<b>113 758</b>	<b>128 758</b>	<b>128 758</b>	<b>140 446</b>	<b>152 336</b>	<b>160 864</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>754 036</b>	<b>92 012</b>	<b>107 499</b>	<b>113 758</b>	<b>128 758</b>	<b>128 758</b>	<b>140 446</b>	<b>152 336</b>	<b>160 864</b>

## 2017 Estimates of Provincial Revenue and Expenditure

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>136 604</b>	<b>156 728</b>	<b>238 050</b>	<b>247 944</b>	<b>508 472</b>	<b>508 472</b>	<b>267 131</b>	<b>388 773</b>	<b>463 881</b>
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Salaries and wages	2 727	9 206	8 021	22 902	6 590	7 406	7 656	9 188	11 023
Social contributions	323	756	928	2 698	2 698	1 882	3 132	3 758	4 509
Goods and services	133 554	146 766	229 101	222 344	499 184	499 184	256 343	375 827	448 349
of which									
Administrative fees	1	79	-	-	-	-	-	-	-
Advertising	-	-	278	-	-	-	-	-	-
Assets less than the capitalisation threshold	6 647	6 482	6 727	6 932	6 932	7 561	15 000	20 000	30 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Communication (G&S)	-15	2	15	-	-	-	-	-	-
Computer services	49	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	18 582	32 957	-	-	28 640	45 000	55 000	65 000
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	10 144	15 688	20 000
Consultants and professional services: Laboratory services	-756	-	662	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	8	1 120	-	-
Contractors	121 990	116 914	186 067	215 412	492 252	461 637	175 528	274 079	320 879
Agency and support / outsourced services	342	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	910	-	135	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-35	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	106	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	-120	157	-	-	63	500	500	528
Inventory: Medical supplies	1 895	3 420	422	-	-	357	5 000	6 000	6 336
Inventory: Medicine	-	-18	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	336	146	553	-	-	1	500	500	528
Consumable: Stationery, printing and office supplies	71	-57	80	-	-	-	500	500	528
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	886	276	-263	-	-	-	-	-	-
Transport provided: Departmental activity	-	-2	-	-	-	-	-	-	-
Travel and subsistence	767	705	794	-	-	622	1 300	1 500	2 000
Training and development	370	115	326	-	-	288	1 200	1 300	1 500
Operating payments	17	44	-	-	-	-	250	400	600
Venues and facilities	22	92	191	-	-	7	300	360	450
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	53	-	-	-	-	-	-	-
Social benefits	-	53	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>219 286</b>	<b>407 132</b>	<b>364 156</b>	<b>487 724</b>	<b>227 689</b>	<b>227 689</b>	<b>385 042</b>	<b>286 797</b>	<b>249 507</b>
Buildings and other fixed structures	204 115	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Buildings	-	-	3 625	-	-	-	-	-	-
Other fixed structures	204 115	379 212	297 785	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>355 890</b>	<b>563 913</b>	<b>602 206</b>	<b>735 668</b>	<b>736 161</b>	<b>736 161</b>	<b>652 172</b>	<b>675 570</b>	<b>713 388</b>

Table 7.15 (a): Payments and estimates by economic classification: Summary Conditional grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	993 118	1 157 330	1 254 632	1 372 510	1 480 739	1 479 489	1 588 539	1 847 476	2 176 399
Compensation of employees	270 657	365 390	425 387	490 550	479 478	479 478	506 596	544 236	563 706
Salaries and wages	242 633	326 517	383 266	455 044	446 689	446 689	455 598	502 206	519 694
Social contributions	28 024	38 873	42 121	35 506	32 789	32 789	50 998	42 030	44 012
Goods and services	722 461	791 940	829 245	881 960	1 001 261	1 000 011	1 081 943	1 303 240	1 612 693
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	246 247	257 538	285 202	304 941	296 062	296 062	344 887	342 230	342 255
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	211 547	230 671	267 973	304 433	295 724	295 724	344 354	341 671	341 671
Households	34 700	26 867	17 229	508	338	338	533	559	584
Social benefits	429	2 636	1 525	508	338	338	533	559	584
Other transfers to households	34 271	24 231	15 704	-	-	-	-	-	-
Payments for capital assets	278 519	394 480	323 674	376 413	310 050	311 300	457 179	355 780	321 916
Buildings and other fixed structures	208 584	339 210	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Buildings	3 008	3 008	-	-	-	-	-	-	-
Other fixed structures	205 576	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	69 935	55 270	125 533	51 338	98 234	99 484	272 570	146 984	102 988
Transport equipment	-	-	-	2 000	1 206	1 206	2 100	-	-
Other machinery and equipment	69 935	55 270	125 533	49 338	97 028	98 278	270 470	146 984	102 988
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	1 517 884	1 809 348	1 863 508	2 053 864	2 086 851	2 086 851	2 390 605	2 545 486	2 840 570



Table 7.15 (b): Payments and estimates by economic classification: Comprehensive HIV/AIDS Conditional grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	660 836	727 933	800 297	889 134	912 163	912 163	1 028 628	1 193 177	1 431 962
Compensation of employees	90 811	123 544	184 772	206 602	211 842	211 842	220 651	233 449	233 449
Salaries and wages	79 353	109 610	162 644	193 592	201 849	201 849	193 601	216 438	216 438
Social contributions	11 458	13 934	22 128	13 010	9 993	9 993	27 050	17 011	17 011
Goods and services	570 025	604 389	615 525	682 532	700 321	700 321	807 977	959 728	1 198 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	197 970	228 571	250 726	282 373	273 669	273 669	314 241	341 671	341 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	197 898	228 094	250 147	282 373	273 664	273 664	314 241	341 671	341 671
Households	72	477	579	-	5	5	-	-	-
Social benefits	72	477	579	-	5	5	-	-	-
Other transfers to households									
Payments for capital assets	1 865	6 341	14 505	4 982	4 992	4 992	11 439	5 250	5 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 865	6 341	14 505	4 982	4 992	4 992	11 439	5 250	5 250
Transport equipment				2 000	1 206	1 206	2 100		
Other machinery and equipment	1 865	6 341	14 505	2 982	3 786	3 786	9 339	5 250	5 250
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	860 671	962 845	1 065 528	1 176 489	1 190 824	1 190 824	1 354 308	1 540 098	1 778 883

Table 7.15(c): Payments and estimates by economic classification: Expanded Public Works Programme Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-

[illegible]

Table 7.15(e) : Payments and estimates by economic classification: National Health Insurance Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	2 878	6 231	7 014	7 543	7 250	7 250	-	-	-
Compensation of employees	294	631	674	712	712	712	-	-	-
Salaries and wages	294	631	674	711	711	711			
Social contributions	-	-	-	1	1	1			
Goods and services	2 584	5 600	6 340	6 831	6 538	6 538	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1 534	3 323	469	-	480	480	-	-	-
Buildings and other fixed structures	1 534	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	1 534								
Machinery and equipment	-	3 323	469	-	480	480	-	-	-
Transport equipment									
Other machinery and equipment		3 323	469		480	480			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	4 412	9 554	7 483	7 543	7 730	7 730	-	-	-

2017 Estimates of Provincial Revenue and Expenditure

Table 7.15(f): Payments and estimates by economic classification: National Tertiary Services Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	253 622	310 057	282 879	305 595	292 727	292 727	312 157	330 695	349 100
Compensation of employees	137 680	156 588	139 271	148 720	148 720	148 720	158 833	168 045	177 792
Salaries and wages	124 178	138 444	126 028	133 618	133 618	133 618	142 976	151 395	160 176
Social contributions	13 502	18 144	13 243	15 102	15 102	15 102	15 857	16 650	17 616
Goods and services	115 942	153 469	143 608	156 875	144 007	144 007	153 324	162 650	171 308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	323	2 125	822	308	308	308	323	339	359
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	323	2 125	822	308	308	308	323	339	359
Social benefits	323	2 125	822	308	308	308	323	339	359
Other transfers to households									
Payments for capital assets	49 971	21 394	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Buildings and other fixed structures	3 008	3 008	-	-	-	-	-	-	-
Buildings	3 008	3 008							
Other fixed structures									
Machinery and equipment	46 963	18 386	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Transport equipment									
Other machinery and equipment	46 963	18 386	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	303 916	333 576	312 393	344 723	362 361	362 361	366 314	387 560	409 263

Table 7.15 (g): Payments and estimates by economic classification: Health Profession, Training and Development Conditional Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 014</b>	<b>91 941</b>	<b>97 071</b>	<b>117 224</b>	<b>117 199</b>	<b>117 199</b>	<b>124 652</b>	<b>131 939</b>	<b>139 588</b>
Compensation of employees	38 822	74 665	91 721	108 916	108 916	108 916	116 324	123 071	130 208
Salaries and wages	36 081	68 621	85 709	102 123	102 123	102 123	109 021	115 648	122 355
Social contributions	2 741	6 044	6 012	6 793	6 793	6 793	7 303	7 423	7 853
Goods and services	31 192	17 276	5 350	8 308	8 283	8 283	8 328	8 868	9 380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)									
Rent on land									
<b>Transfers and subsidies</b>	<b>34 305</b>	<b>24 265</b>	<b>15 828</b>	<b>200</b>	<b>25</b>	<b>25</b>	<b>210</b>	<b>220</b>	<b>225</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	34 305	24 265	15 828	200	25	25	210	220	225
Social benefits	34	34	124	200	25	25	210	220	225
Other transfers to households	34 271	24 231	15 704						
<b>Payments for capital assets</b>	<b>6 265</b>	<b>-</b>	<b>4 655</b>	<b>6 536</b>	<b>7 563</b>	<b>7 563</b>	<b>6 864</b>	<b>7 207</b>	<b>7 355</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 265	-	4 655	6 536	7 563	7 563	6 864	7 207	7 355
Transport equipment									
Other machinery and equipment	6 265	-	4 655	6 536	7 563	7 563	6 864	7 207	7 355
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total payments and estimates</b>	<b>110 584</b>	<b>116 206</b>	<b>117 554</b>	<b>123 960</b>	<b>124 787</b>	<b>124 787</b>	<b>131 726</b>	<b>139 366</b>	<b>147 168</b>

Table 7.15(h): Payments and estimates by economic classification: Health Facility Revitalization Conditional Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>5 768</b>	<b>21 168</b>	<b>67 371</b>	<b>53 014</b>	<b>151 400</b>	<b>150 150</b>	<b>123 102</b>	<b>164 194</b>	<b>226 740</b>
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Salaries and wages	2 727	9 211	8 211	25 000	8 388	8 388	10 000	12 000	14 000
Social contributions	323	751	738	600	900	900	788	946	1 532
Goods and services	2 718	11 206	58 422	27 414	142 112	140 862	112 314	151 248	211 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>218 884</b>	<b>363 422</b>	<b>275 353</b>	<b>326 075</b>	<b>227 689</b>	<b>228 939</b>	<b>385 042</b>	<b>286 797</b>	<b>249 507</b>
Buildings and other fixed structures	204 042	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Buildings									
Other fixed structures	204 042	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	14 842	27 220	77 212	1 000	15 873	17 123	200 433	78 001	30 579
Transport equipment									
Other machinery and equipment	14 842	27 220	77 212	1 000	15 873	17 123	200 433	78 001	30 579
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments and estimates</b>	<b>224 652</b>	<b>384 590</b>	<b>342 724</b>	<b>379 089</b>	<b>379 089</b>	<b>379 089</b>	<b>508 144</b>	<b>450 991</b>	<b>476 247</b>

Table 7.16: Transfers to local government

Table 7.10: Transfers to local government									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Category B	-	-	-	-	-	-	-	-	-
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Marble Hall	-	-	-	-	-	-	-	-	-
Elias Mokoaledi	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	-	-	-	-	-	-	-
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	61	6 277	16 250	23 107.732	23 108	23 107.732	24 263	15 059	-
Greater Sekhukhune District Municipality	61	6 277	9 434	9 534	9 534	9 534	10 031	-	-
Mopani District Municipality	-	-	6 816	13 574	13 574	13 574	14 232	15 059	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-

Table 7.17 : Summary of departmental Public-Private Partnership Projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Projects signed in terms of Treasury Regulation 16	26 523	23 521	54 470	39 163	39 163	39 163	42 232	44 681	47 183
PPP unitary charge <sup>1</sup>	26 000	22 213	33 600	36 288	36 288	36 288	39 191	41 464	43 786
of which:									
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees <sup>2</sup>	419	444	20 000	2 000	2 000	2 000	2 160	2 285	2 413
Project monitoring cost <sup>3</sup>	104	110	116	121	121	121	127	134	142
Revenue generated (if applicable) <sup>4</sup>	–	754	754	754	754	754	754	798	842
Contingent liabilities (information) <sup>5</sup>	–	–	–	–	–	–	–	–	–
Projects in preparation, registered in terms of Treasury Regulation 16*	19 145	-897	-941	-991	-991	-991	-1 041	-1 101	-1 162
Advisory fees	20 000	–	–	–	–	–	–	–	–
Project team cost	45	48	50	53	53	53	55	58	62
Site acquisition	-900	-945	-991	-1 044	-1 044	-1 044	-1 096	-1 159	-1 224
Capital payment (where applicable) <sup>6</sup>	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
Total	45 668	22 624	53 529	38 172	38 172	38 172	41 191	43 581	46 021



# Vote 08

## Department of Transport

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*To be appropriated by Vote in 2017/18*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R1 962 385 000*

*MEC of Transport*

*Department of Transport*

*Head of Department Transport*

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### Overview

#### Vision

To be a pioneer and leading department at the epi-centre of socio-economic development.

#### Mission

To provide safe, affordable, sustainable and integrated transport services.

### Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

### Legislative Mandates

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

- The National Land Transition Act, 22 of 2000;
- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;

- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.
- The Preferential Procurement Policy Framework Act.

## **Review of the current financial year (2016/17)**

Thohoyandou Intermodal Facility was completed in April 2013 and has not been opened due to structural problems. It was discovered that the project design was below the standard thus rendering the building unsafe. The official hand over of the site to the contractor had been done at the end of January 2017 and the remedial construction will take four (04) months. The Department is rendering registration and licensing services at the Driver Licence Testing Centre and Vehicle License Testing Stations to allow accessibility of traffic services by community members; as a result, the Department upgraded and maintained these facilities.

The Department is striving to address the cost of public transport through the subsidisation of commuters' bus services because of the rural nature of Limpopo Province and the low income distribution. The bus subsidy programme is an important catalyst for poverty alleviation. In the third quarter of the current financial year 2016/17, 180 597 trips were subsidized, bus operator routes annual target to be reported in the 4th quarter and 9 365 446 operator vehicle kilometres were subsidized in the third quarter.

Speeding remains the highest contributory factor (60.0 per cent) to possible causes of accidents in the Province which poses a major challenge to the Department. The Department therefore, in the third quarter conducted 4 588 speed operations and held 97 K78 roadblocks in an effort to discourage speeding and deter potential transgressors from not paying traffic fines.

## **Outlook for the coming financial year (2017/18)**

In consideration of available funds, the projects of constructing weighing bridges were put on hold. However, the department planned to purchase mobile weighing scanners in 2017/18 financial year which will be operating the same as the normal weigh bridge operates. The Department continues to maintain Driver Licence Testing Centre and Vehicle License Testing Stations in order to ensure that infrastructure is not depreciated to unusable status.

The Department continues to address the increasing costs of public transport through the subsidisation of commuters' bus services. An estimated 40 000 000 passengers benefit annually from these services and as a result, 882 bus operator routes, 768 244 subsidised trips and 36 526 845 kilometres will be subsidised. Furthermore, the department will conduct 15 120 speed operations and 352 roadblocks in an endeavour to limit speeding which is perceived to

be contributory factors to accidents and traffic offences to avoid transgression of traffic fines payments. The department is also aiming 7.0 per cent reduction in road crash fatalities.

## Reprioritisation

The Department has reprioritized an amount of R6.4 million from Transport Operations to augment the funding of mobile weighing scanners in Transport Regulation Programme in the 2017/18 financial year.

## Procurement

Tender for bus monitoring system has been awarded in the current financial year which will run for five years. The service provider is busy installing the monitoring devices in the buses. The bid for Thohoyandou Intermodal facility has been referred to the Department of Public Works, Roads and Infrastructure for further handling and appointment of the appropriate bidder.

## Receipt and financing

### Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

Table 8.1(a): Summary of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	1 899 160	1 501 006	1 410 227	1 553 022	1 573 522	1 573 522	1 616 775	1 712 165	1 811 470
Conditional grants	873 248	291 852	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Provincial Roads Maintenance Grant	572 344	-	-	-	-	-	-	-	-
of which									
Transport Disaster Management	-	79 613	90 895	100 000	100 000	100 000	130 000	130 000	140 000
EPWP Incentive Allocation	25 972	-	-	-	-	-	-	-	-
Public Transport Operation	274 932	291 852	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Departmental receipts/ Provincial own revenue	350 007	-	30 000	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 122 415</b>	<b>1 792 858</b>	<b>1 738 525</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>

The budget of the department is comprised of equitable share and conditional grant. The overall allocation of the department reflects a growth of 4.4 per cent in 2017/18, 5.7 per cent in 2018/19 and 5.2 per cent in 2019/20.

## Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven year period.

Table 8.1(b): Departmental receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
Sales of goods and services other than capital assets	35 563	23 133	25 067	37 830	29 537	29 537	31 368	33 219	35 080
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	42 598	46 216	58 547	53 972	65 822	65 822	69 903	74 027	78 173
Interest, dividends and rent on land	-	-	-	43	43	43	46	48	51
Sale of capital assets	8 806	2 711	3 031	8 749	3 500	3 500	3 717	3 938	4 156
Transactions in financial assets and liabilities	(1 256)	32 543	948	4 792	1 631	1 631	1 731	1 834	1 937
<b>Total departmental receipts</b>	<b>350 007</b>	<b>397 788</b>	<b>419 630</b>	<b>449 064</b>	<b>465 198</b>	<b>465 198</b>	<b>494 040</b>	<b>523 189</b>	<b>552 487</b>

Main sources of revenue are derived from motor vehicle licences and traffic fines. Other sources include abnormal load fees and public permits. The revenue budget of the department has increased by 6.2 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.6 per cent in 2019/20 due to inflationary related factors.

## Payment Summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows in line with Treasury guidelines:

- Consumer Price Index (CPI) of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Compensation of Employees (CoE) – department considered the improvement of conditions of service of CPI plus 1.0 per cent for 2017/18 financial year.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).

### Programme Summary

The services rendered by the Department are categorized under three (3) programmes: Administration, Transport Operations and Transport Regulation.

Table 8.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

**Table 8.2(a): Summary of payments and estimates: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	547 422	546 101	485 354	527 334	532 834	532 834	578 306	640 590	679 785
Programme 2: Transport Infrastructure	1 037 081	-	-	-	-	-	-	-	-
Programme 3: Transport Operations	657 485	732 146	750 333	850 751	849 751	849 751	845 025	866 834	915 478
Programme 4: Transport Regulation	379 487	426 503	492 027	501 066	517 066	517 066	539 055	566 502	598 227
Programme 5: Community Based Programme	223 738	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>2 845 213</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 845 213</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>

The overall allocation of the department reflects a minimal growth of 3.3 per cent in 2017/18, 5.7 per cent in 2018/19 and 5.8 per cent in 2019/20.

## Summary of economic classification

Table 8.2 (b) below presents a summary of provincial payments and estimates by economic classification over the seven year period.

**Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 595 490</b>	<b>960 841</b>	<b>984 978</b>	<b>1 099 399</b>	<b>1 109 899</b>	<b>1 109 898</b>	<b>1 174 158</b>	<b>1 241 547</b>	<b>1 314 396</b>
Compensation of employees	965 309	691 676	786 835	852 458	852 458	852 458	921 853	975 320	1 029 939
Goods and services	630 181	269 165	198 143	246 941	257 442	257 441	252 305	266 227	284 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 172 973</b>	<b>703 474</b>	<b>708 188</b>	<b>748 708</b>	<b>760 508</b>	<b>760 508</b>	<b>767 022</b>	<b>808 383</b>	<b>853 753</b>
Provinces and municipalities	1 533	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Departmental agencies and accounts	556 995	43 143	46 890	62 093	61 393	61 393	49 873	52 780	55 836
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 224	8 328	8 154	4 630	5 130	5 130	3 691	8 920	9 419
<b>Payments for capital assets</b>	<b>76 750</b>	<b>40 435</b>	<b>34 548</b>	<b>30 645</b>	<b>28 844</b>	<b>28 845</b>	<b>21 205</b>	<b>23 995</b>	<b>25 341</b>
Buildings and other fixed structures	39 912	11 719	4 853	22 000	22 000	22 000	2 353	4 814	3 421
Machinery and equipment	36 709	28 592	29 695	8 645	6 844	6 845	18 852	19 181	21 920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	124	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>2 845 213</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 845 213</b>	<b>1 704 750</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>

**Compensation of Employees** reflects a positive growth of 8.1 per cent in 2017/18 which is influenced by the filling of critical vacant posts and provision made for payment of performance bonuses & pay progression. Growth of 5.8 per cent and 5.6 per cent in 2018/19 and 2019/20 respectively, is to cater for improvement of condition of service.

**Goods and Services** reflect a negative growth of 2.0 per cent in 2017/18 due to reduction of earmarked funds for bus monitoring system while a positive growth of 5.5 per cent in 2018/19 and 6.8 per cent in 2019/20 caters for contractual obligations (property payments and operating leases).

**Transfers and subsidies:** There is a positive growth of 0.9 per cent in 2017/18; 5.4 per cent in 2018/19 and 5.6 per cent positive in 2019/20 to enable the Department implement the adjustment of tariffs and the annual increase for bus subsidies.

**Payments for capital assets** reflect negative growth of 26.5 per cent in 2017/18 due to the finalization of Thohoyandou Intermodal facility projects in 2016/17. The positive growth of 13.2 per cent in 2018/19 is allocated funds to purchase the mobile testing stations & weighing computer scanners.

## Infrastructure payment

### Departmental Infrastructure payments

The table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 8.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	-	-	1 085	2 000	2 000	2 000	2 353	4 815	11 421
Maintenance and repair	-	-	1 085	2 000	2 000	2 000	2 353	4 815	11 421
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	36 876	2 285	3 772	24 000	24 000	24 000	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	36 876	2 285	4 857	26 000	26 000	26 000	2 353	4 815	11 421

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. Infrastructure allocation is for maintenance of traffic stations.

## Transfers

### Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to other public entities over the seven years period.

Table 8.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Gateway Airport Authority Limited	657 984	35 000	45 300	59 838	59 838	59 838	47 573	50 380	53 302
<b>Total departmental transfers to public entities</b>	<b>657 984</b>	<b>35 000</b>	<b>45 300</b>	<b>59 838</b>	<b>59 838</b>	<b>59 838</b>	<b>47 573</b>	<b>50 380</b>	<b>53 302</b>

The transfer to GAAL for 2017/18 financial year reflects a transfer R47.6 million, R50.4 million in 2018/19 and R53.3 million in 2019/20. An increase in allocation is to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

## Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven year period.

Table 8.4: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category C	3 017	1 615	1 214	1 110	1 110	1 110	1 165	1 233	1 302
<b>Total departmental transfers to local government</b>	<b>3 017</b>	<b>1 615</b>	<b>1 214</b>	<b>1 110</b>	<b>1 110</b>	<b>1 110</b>	<b>1 165</b>	<b>1 233</b>	<b>1 302</b>

Transfers to Municipalities amounts to R1.165 million in 2017/18, R1.233 million in 2018/19 and R1.302 million in 2019/20 financial year allocated for the payment of rates and taxes and renewal of licenses for government owned vehicles.

## Programme Description

### Programme 1: Administration

#### *Program purpose*

The purpose of this Programme is to provide the overall management and administrative, strategic, financial and corporate support services to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.5 (a) and 8.5 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Office Of The Mec	1 436	1 806	1 902	1 822	1 902	1 902	1 986	2 073	2 191
Management Of The Department	11 930	12 654	10 752	14 831	10 751	10 751	15 003	17 134	18 093
Corporate Support	530 212	526 170	466 255	504 327	513 827	513 827	553 945	613 573	651 254
Departmental Strategy	3 844	5 471	6 445	6 354	6 354	6 354	7 372	7 810	8 247
<b>Total payments and estimates</b>	<b>547 422</b>	<b>546 101</b>	<b>485 354</b>	<b>527 334</b>	<b>532 834</b>	<b>532 834</b>	<b>578 306</b>	<b>640 590</b>	<b>679 785</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>547 422</b>	<b>546 101</b>	<b>485 354</b>	<b>527 334</b>	<b>532 834</b>	<b>532 834</b>	<b>578 306</b>	<b>640 590</b>	<b>679 785</b>





The programme has been discontinued as a result of reconfiguration of departments and the function had been transferred to Department of Public Works, Roads and Infrastructure.

### Programme 3: Transport Operations

#### *Programme purpose*

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Table 8.7(a) and 8.7(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

**Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Programme Support Operations	1 211	1 183	1 363	1 315	1 315	1 315	1 381	1 461	1 543
Transport Safety And Compliance	19 745	27 753	38 663	45 663	35 663	35 663	47 272	49 144	51 896
Transport Systems	1 250	3 693	4 872	12 633	10 633	10 633	12 519	13 245	13 987
Infrastructure Operations	30 000	40 860	46 686	79 838	79 838	79 838	47 573	50 380	53 302
Public Transport Services	605 279	658 657	658 749	711 302	722 302	722 302	736 280	752 605	794 750
<b>Total payments and estimates</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>

**Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>27 924</b>	<b>39 803</b>	<b>51 856</b>	<b>89 818</b>	<b>77 818</b>	<b>77 818</b>	<b>86 167</b>	<b>74 424</b>	<b>78 592</b>
Compensation of employees	19 072	26 878	42 067	49 821	39 821	39 821	51 085	53 178	56 156
Goods and services	8 852	12 925	9 789	39 997	37 997	37 997	35 082	21 246	22 436
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>629 561</b>	<b>691 483</b>	<b>697 091</b>	<b>740 933</b>	<b>751 933</b>	<b>751 933</b>	<b>758 858</b>	<b>792 410</b>	<b>836 886</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	40 000	45 300	59 838	59 838	59 838	47 573	50 380	53 302
Public corporations and private enterprises	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Households	340	200	36	220	220	220	231	244	258
<b>Payments for capital assets</b>	<b>-</b>	<b>860</b>	<b>1 386</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	860	1 386	20 000	20 000	20 000	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>

The programme constitutes 43.0 per cent of the total departmental budget. The programme reflects a negative growth of 0.6 per cent in 2017/18 due to reduction of funds allocated for bus monitoring system and completion of Thohoyandou Intermodal facility in 2016/17.

## Service Delivery Measures

	Programme 3: Transport Operations	Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Number of routes subsidised	882	882	882
3.2	Number kilometres subsidised	36 526 845	36 725 815	3 933 409
3.3	Number of trips subsidised	768 244	772 667	777 192
3.4	Number of new scholar patrol points established	30	30	30
3.5	Number of road safety awareness interventions conducted	2 351	2 351	2 351
3.6	Number of schools involved in road safety education programme	1 296	1 296	1 296

## Programme 4: Transport Regulation

### Programme purpose

The purpose of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.8 (a) and 8.8 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

**Table 8.8 (a) Summary of payments and estimates: Programme 4: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Regulation	1 086	1 489	1 339	2 194	2 194	2 194	2 328	2 462	2 599
2. Operator Licence And Permits	26 958	28 102	27 225	27 740	28 540	28 540	28 127	29 757	31 424
3. Law Enforcement	338 503	382 742	444 679	445 370	460 320	460 320	484 057	508 315	536 783
4. Transport Administration And Lic	12 940	14 170	18 784	25 762	26 012	26 012	24 543	25 968	27 421
<b>Total payments and estimates</b>	<b>379 487</b>	<b>426 503</b>	<b>492 027</b>	<b>501 066</b>	<b>517 066</b>	<b>517 066</b>	<b>539 055</b>	<b>566 502</b>	<b>598 227</b>

**Table 8.8 (b): Summary of payments and estimates by economic classifications: Programme 4: transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>363 019</b>	<b>396 670</b>	<b>469 619</b>	<b>497 460</b>	<b>513 460</b>	<b>513 460</b>	<b>524 015</b>	<b>550 903</b>	<b>581 754</b>
Compensation of employees	334 525	356 473	438 781	464 137	480 137	480 137	498 434	527 344	556 875
Goods and services	28 494	40 197	30 838	33 323	33 323	33 323	25 581	23 559	24 879
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>11 763</b>	<b>1 469</b>	<b>1 707</b>	<b>1 606</b>	<b>1 606</b>	<b>1 606</b>	<b>1 686</b>	<b>1 784</b>	<b>1 884</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	10 000	6	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 763	1 463	1 707	1 606	1 606	1 606	1 686	1 784	1 884
<b>Payments for capital assets</b>	<b>4 705</b>	<b>28 364</b>	<b>20 701</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>13 353</b>	<b>13 815</b>	<b>14 589</b>
Buildings and other fixed structu	—	10 859	3 467	2 000	2 000	2 000	2 353	4 815	3 421
Machinery and equipment	4 705	17 505	17 234	—	—	—	11 000	9 000	11 168
Software and other intangible as	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>379 487</b>	<b>426 503</b>	<b>492 027</b>	<b>501 066</b>	<b>517 066</b>	<b>517 066</b>	<b>539 055</b>	<b>566 502</b>	<b>598 227</b>

## Service Delivery Measures

## Programme 5: Community Based Programmes

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the Department.

**Table 8.9(a): Summary of payments and estimates: Programme 5: Community Based Programme**

Table 8.9(b): Summary of payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>221 287</b>	-	-	-	-	-	-	-	-
Compensation of employees	1 931	-	-	-	-	-	-	-	-
Goods and services	219 356	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>396</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	396	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 055</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2 055	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>223 738</b>	-	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>223 738</b>	-	-	-	-	-	-	-	-

The programme has been discontinued as a result of reconfiguration of departments and the function was transferred to Department of Public Works, Roads and Infrastructure in 2015/16 financial year.

## Other programme information

### Personnel numbers and costs

Tables 8.10 provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 8.10: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
<b>Salary level</b>																
1 – 6	2 093	422 778	1 175	328 489	1 577	278 363	1 589	–	1 589	335 668	1 558	352 892	1 566	389 842	1.3%	7.0%
7 – 10	1 062	334 986	945	217 501	955	402 943	991	–	991	415 404	996	448 707	1 014	451 423	2.7%	4.7%
11 – 12	115	144 645	88	77 504	89	60 066	98	–	98	69 585	145	80 671	145	86 765	16.3%	9.6%
13 – 16	44	54 911	38	39 482	35	27 942	35	–	35	31 801	39	39 583	39	47 290	4.6%	16.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 314</b>	<b>957 320</b>	<b>2 246</b>	<b>662 976</b>	<b>2 656</b>	<b>769 314</b>	<b>2 713</b>	<b>–</b>	<b>2 713</b>	<b>852 458</b>	<b>2 738</b>	<b>921 853</b>	<b>2 764</b>	<b>975 320</b>	<b>24.8%</b>	<b>37.6%</b>
<b>Programme</b>																
1. Administration	1 115	307 256	1 115	308 325	1 062	305 987	1 106	–	1 106	311 264	1 119	369 821	1 130	394 800	2.6%	10.2%
2. Transport Infrastructure	1 085	302 525	–	–	–	–	–	–	–	–	–	–	–	–	–	–
3. Transport Operations	74	19 072	99	26 876	79	42 067	86	–	86	28 391	91	32 511	98	41 110	6.5%	15.2%
4. Transport Regulations	1 028	334 525	1 032	356 473	1 515	438 781	1 521	–	1 521	512 803	1 528	519 521	1 536	539 410	2.2%	3.6%
5. Community Based Programmes	12	1 931	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 314</b>	<b>955 309</b>	<b>2 246</b>	<b>691 676</b>	<b>2 656</b>	<b>786 835</b>	<b>2 713</b>	<b>–</b>	<b>2 713</b>	<b>852 458.0</b>	<b>2 738</b>	<b>921 853.0</b>	<b>2 764</b>	<b>975 320.0</b>	<b>2.5%</b>	<b>6.5%</b>

## Training

Tables 8.11 below reflects the departmental expenditure on training per programme over the seven periods under review.

Table 8.11: Information on training: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 314	2 246	2 656	2 713	2 713	2 713	2 738	2 764	2 919
Number of personnel trained	874	962	1 058	1 164	1 164	1 164	1 222	1 293	1 366
of which									
Male	437	481	529	582	582	582	611	647	683
Female	437	481	529	582	582	582	611	647	683
Number of training opportunities	20	24	28	30	30	30	32	33	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	20	24	28	30	30	30	32	33	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	72	100	100	100	100	100	105	111	117
Number of interns appointed	5	20	20	20	20	20	21	22	23
Number of learnerships appoint	15	25	30	35	35	35	37	39	41
Number of days spent on trainin	139	140	143	148	148	148	155	164	174
<b>Payments on training by programme</b>									
1. Administration	2 337	2 341	2 224	6 433	6 433	6 433	7 695	8 141	8 597
2. Transport Infrastructure	–	–	–	–	–	–	–	–	–
3. Transport Operations	–	295	350	250	250	250	–	–	–
4. Transport Regulations	756	457	248	401	401	401	1 031	1 091	1 152
5. Community Based Programmes	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 093</b>	<b>3 093</b>	<b>2 822</b>	<b>7 084</b>	<b>7 084</b>	<b>7 084</b>	<b>8 726</b>	<b>9 232</b>	<b>9 749</b>

The steady increase in 2017/18 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

# **Annexures of Vote 08:**

## **Transport**

Table 8.12: Specification of receipts: Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Tax receipts</b>	<b>264 296</b>	<b>293 185</b>	<b>332 037</b>	<b>343 678</b>	<b>364 665</b>	<b>364 665</b>	<b>387 275</b>	<b>410 123</b>	<b>433 090</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	264 296	293 185	332 037	343 678	364 665	364 665	387 275	410 123	433 090
<b>Sale of goods and services other than capital assets</b>	<b>35 563</b>	<b>23 133</b>	<b>25 067</b>	<b>37 830</b>	<b>29 537</b>	<b>29 537</b>	<b>31 368</b>	<b>33 219</b>	<b>35 080</b>
Sales of goods and services produced by department	32 242	22 930	25 034	36 539	29 037	29 037	30 837	32 657	34 486
Sales by market establishments	339	-	-	-	-	-	-	-	-
Administrative fees	22 090	20 477	21 177	33 555	26 053	26 053	27 668	29 301	30 942
Other sales	9 813	2 453	3 857	2 984	2 984	2 984	3 169	3 356	3 544
<i>Of which</i>									
Parking	1 312	1 087	840	1 676	892	892	947	1 003	1 059
Commission on insurance	255	14	129	880	200	200	212	225	238
Tender documents	320	292	258	428	260	260	276	292	309
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3 321	203	33	1 291	500	500	531	562	594
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>42 598</b>	<b>46 216</b>	<b>58 547</b>	<b>53 972</b>	<b>65 822</b>	<b>65 822</b>	<b>69 903</b>	<b>74 027</b>	<b>78 173</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>46</b>	<b>48</b>	<b>51</b>
Interest	-	-	-	43	43	43	46	48	51
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>8 806</b>	<b>2 711</b>	<b>3 031</b>	<b>8 749</b>	<b>3 500</b>	<b>3 500</b>	<b>3 717</b>	<b>3 938</b>	<b>4 156</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 806	2 711	3 031	8 749	3 500	3 500	3 717	3 938	4 156
<b>Transactions in financial assets and liabilities</b>	<b>(1 256)</b>	<b>32 543</b>	<b>948</b>	<b>4 792</b>	<b>1 631</b>	<b>1 631</b>	<b>1 731</b>	<b>1 834</b>	<b>1 937</b>
<b>Total departmental receipts</b>	<b>350 007</b>	<b>397 788</b>	<b>419 630</b>	<b>449 064</b>	<b>465 198</b>	<b>465 198</b>	<b>494 040</b>	<b>523 189</b>	<b>552 487</b>

Table 8.13(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 595 490</b>	<b>960 579</b>	<b>984 978</b>	<b>1 099 399</b>	<b>1 109 899</b>	<b>1 109 898</b>	<b>1 174 158</b>	<b>1 241 547</b>	<b>1 314 396</b>
Compensation of employees	965 309	691 676	786 835	852 458	852 458	852 458	921 853	975 320	1 029 939
Salaries and wages	830 586	601 162	679 750	764 372	764 292	764 292	829 705	878 062	927 234
Social contributions	134 723	90 514	107 085	88 085	88 165	88 165	92 148	97 258	102 705
Goods and services	630 181	268 903	198 143	246 941	257 442	257 441	252 305	266 227	284 457
of which									
Administrative fees	232	110	202	423	423	423	208	469	495
Advertising	3 367	5 336	2 234	2 380	2 380	2 380	3 587	3 822	4 036
Assets less than the capitalisation threshold	209	1 213	438	713	713	713	1 088	1 350	1 426
Audit cost: External	4 264	5 104	4 033	5 515	5 515	5 515	5 261	5 302	5 599
Bursaries: Employees	151	34	17	494	494	494	250	300	317
Catering: Departmental activities	1 058	821	1 481	1 636	1 636	1 636	1 616	1 874	1 979
Communication (G&S)	12 273	11 971	9 926	6 578	6 578	6 577	9 536	10 434	11 017
Computer services	10 014	10 842	9 977	11 384	11 384	11 384	11 469	12 646	13 354
Consultants and professional services: Business and advisory services	1 168	2 586	2 278	8 001	6 001	6 001	6 620	7 004	7 396
Consultants and professional services: Infrastructure and planning	520	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 233	3 428	2 609	762	10 262	10 262	1 000	1 050	1 108
Contractors	247 103	5 206	3 303	9 586	9 586	9 586	7 557	8 960	9 461
Agency and support / outsourced services	31 474	9 385	1 490	5 112	5 112	5 112	3 476	3 552	3 751
Entertainment	54	48	92	80	80	80	90	95	101
Fleet services (including government motor transport)	87 375	36 879	23 781	30 944	32 944	32 944	32 985	38 934	44 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5 701	12 177	8 881	5 230	5 231	5 231	4 850	1 357	1 433
Inventory: Farming supplies	2	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 423	-	65	201	201	201	50	76	80
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21 879	1 552	819	1 087	1 087	1 087	1 800	1 927	2 035
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	168	301	160	160	160	-0	0	-
Consumable supplies	6 109	3 150	2 026	3 075	3 075	3 075	5 065	5 805	6 131
Consumable: Stationery, printing and office supplies	10 904	13 141	8 513	13 638	13 638	13 638	12 528	13 046	13 777
Operating leases	38 383	33 131	30 966	42 204	43 204	43 204	44 850	52 023	54 937
Property payments	78 843	73 569	41 939	44 078	44 078	44 078	46 209	54 940	58 017
Transport provided: Departmental activity	-	506	135	282	282	282	321	328	347
Travel and subsistence	37 032	27 882	30 258	23 216	23 216	23 216	26 383	28 173	29 752
Training and development	3 321	6 589	3 338	4 693	4 693	4 693	4 860	5 686	6 004
Operating payments	2 898	1 877	6 601	22 602	22 602	22 602	17 813	3 862	4 078
Venues and facilities	4 086	1 808	2 243	2 702	2 702	2 702	2 582	2 916	3 080
Rental and hiring	2 105	390	197	165	165	165	253	295	312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 172 973</b>	<b>703 474</b>	<b>708 188</b>	<b>748 708</b>	<b>760 508</b>	<b>760 508</b>	<b>767 022</b>	<b>808 383</b>	<b>853 753</b>
Provinces and municipalities	1 533	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 533	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 533	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Departmental agencies and accounts	556 995	43 143	46 890	62 093	61 393	61 393	49 873	52 780	55 836
Social security funds	-	6	-	-	-	-	-	-	-
Provide list of entities receiving transfers	556 995	43 137	46 890	62 093	61 393	61 393	49 873	52 780	55 836
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Public corporations	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Subsidies on production	324 289	359 436	353 457	354 746	365 746	365 746	365 444	380 025	401 306
Other transfers	274 932	291 847	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 224	8 328	8 154	4 630	5 130	5 130	3 691	8 920	9 419
Social benefits	15 224	8 328	8 154	4 630	5 130	5 130	3 691	8 920	9 419
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>76 750</b>	<b>40 435</b>	<b>34 548</b>	<b>30 645</b>	<b>28 844</b>	<b>28 845</b>	<b>21 205</b>	<b>23 995</b>	<b>25 341</b>
Buildings and other fixed structures	39 912	11 719	4 853	22 000	22 000	22 000	2 353	4 815	3 421
Buildings	2 055	10 859	3 467	2 000	2 000	2 000	2 353	4 815	3 421
Other fixed structures	37 857	860	1 386	20 000	20 000	20 000	-	-	-
Machinery and equipment	36 709	28 592	29 695	8 645	6 844	6 845	18 852	19 180	21 920
Transport equipment	18 029	14 025	15 799	1 000	1 000	1 000	11 000	9 000	11 168
Other machinery and equipment	18 680	14 567	13 896	7 645	5 844	5 845	7 852	10 180	10 752
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	124	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 845 213</b>	<b>1 704 488</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 845 213</b>	<b>1 704 488</b>	<b>1 727 714</b>	<b>1 879 151</b>	<b>1 899 651</b>	<b>1 899 651</b>	<b>1 962 385</b>	<b>2 073 926</b>	<b>2 193 490</b>

Table 8.13(b)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>522 744</b>	<b>524 368</b>	<b>463 503</b>	<b>512 121</b>	<b>518 621</b>	<b>518 620</b>	<b>563 976</b>	<b>616 220</b>	<b>654 050</b>
Compensation of employees	307 256	308 325	305 987	338 500	332 500	332 500	372 333	394 799	416 908
Salaries and wages	265 254	267 614	263 711	293 471	287 391	287 391	325 198	345 164	364 493
Social contributions	42 002	40 711	42 276	45 028	45 108	45 108	47 136	49 635	52 415
Goods and services	215 488	216 043	157 516	173 621	186 122	186 121	191 643	221 421	237 142
Administrative fees	14	26	-	-	-	-	-	-	-
Advertising	2 915	4 430	1 089	938	938	938	1 846	1 980	2 091
Minor assets	205	740	438	713	713	713	1 088	1 350	1 426
Audit cost: External	4 264	5 104	4 033	5 515	5 515	5 515	5 261	5 302	5 599
Bursaries: Employees	151	34	17	494	494	494	250	300	317
Catering: Departmental activities	490	459	562	590	590	590	656	721	762
Communication (G&S)	11 448	11 220	9 110	5 596	5 596	5 595	8 468	9 310	9 831
Computer services	9 580	10 842	9 977	11 384	11 384	11 384	11 469	12 646	13 354
Consultants and professional services: Business and advisory services	1 168	1 086	950	926	926	926	972	1 029	1 086
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 233	3 428	2 609	762	10 262	10 262	1 000	1 050	1 108
Contractors	-	68	6	1 652	1 652	1 652	1 220	920	972
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	54	48	92	80	80	80	90	95	101
Fleet services (including government motor transport)	36 631	36 879	23 781	30 944	32 944	32 944	32 985	38 934	44 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	-	-	500	501	501	-	0	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	65	201	201	201	50	76	80
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 786	1 549	772	1 087	1 087	1 087	1 627	1 745	1 843
Consumable supplies	735	1 784	1 158	513	513	513	2 068	2 193	2 316
Consumable: Stationery, printing and office supplies	7 982	9 912	5 249	6 675	6 675	6 675	7 069	8 288	8 752
Operating leases	38 383	33 131	30 966	42 204	43 204	43 204	44 850	52 023	54 937
Property payments	78 423	72 697	41 226	43 031	43 031	43 031	45 338	54 086	57 115
Transport provided: Departmental activity	-	225	135	282	282	282	321	328	347
Travel and subsistence	13 814	13 325	15 140	12 646	12 646	12 646	16 921	18 894	19 953
Training and development	3 321	6 466	3 338	4 527	4 527	4 527	4 791	5 614	5 928
Operating payments	542	1 281	5 510	1 300	1 300	1 300	1 978	2 947	3 112
Venues and facilities	1 253	1 309	1 293	1 061	1 061	1 061	1 326	1 589	1 678
Rental and hiring	-	-	-	-	-	-	-	0	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 001</b>	<b>10 522</b>	<b>9 390</b>	<b>6 169</b>	<b>6 969</b>	<b>6 969</b>	<b>6 478</b>	<b>14 189</b>	<b>14 983</b>
Provinces and municipalities	726	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	726	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	726	720	1 389	1 110	2 110	2 110	2 404	4 898	5 172
Departmental agencies and accounts	-	3 137	1 590	2 255	1 555	1 555	2 300	2 400	2 534
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3 137	1 590	2 255	1 555	1 555	2 300	2 400	2 534
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 275	6 665	6 411	2 804	3 304	3 304	1 774	6 892	7 277
Social benefits	5 275	6 665	6 411	2 804	3 304	3 304	1 774	6 892	7 277
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 677</b>	<b>11 211</b>	<b>12 461</b>	<b>8 645</b>	<b>6 844</b>	<b>6 845</b>	<b>7 852</b>	<b>10 181</b>	<b>10 752</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 548	11 087	12 461	8 645	6 844	6 845	7 852	10 181	10 752
Transport equipment	4 401	-	1 321	1 000	1 000	1 000	-	-	-
Other machinery and equipment	14 147	11 087	11 140	7 645	5 844	5 845	7 852	10 181	10 752
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	124	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>547 422</b>	<b>546 101</b>	<b>485 354</b>	<b>527 334</b>	<b>532 834</b>	<b>532 834</b>	<b>578 306</b>	<b>640 590</b>	<b>679 785</b>



Table 8.13(C): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
<b>Current payments</b>	<b>460 516</b>	-	-	-	-	-	-	-	-
Compensation of employees	302 525	-	-	-	-	-	-	-	-
Salaries and wages	257 989	-	-	-	-	-	-	-	-
Social contributions	44 536	-	-	-	-	-	-	-	-
Goods and services	157 991	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Communication (G&S)	185	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	520	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	53 440	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50 744	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	412	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 423	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19 895	-	-	-	-	-	-	-	-
Consumable supplies	76	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 989	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	992	-	-	-	-	-	-	-	-
Venues and facilities	1 210	-	-	-	-	-	-	-	-
Rental and hiring	2 105	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>525 252</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	807	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	807	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	807	-	-	-	-	-	-	-	-
Departmental agencies and accounts	516 995	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	516 995	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 450	-	-	-	-	-	-	-	-
Social benefits	7 450	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>51 313</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	37 857	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	37 857	-	-	-	-	-	-	-	-
Machinery and equipment	13 456	-	-	-	-	-	-	-	-
Transport equipment	13 434	-	-	-	-	-	-	-	-
Other machinery and equipment	22	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 037 081</b>	-	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 037 081</b>	-	-	-	-	-	-	-	-

Table 8.13(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>27 924</b>	<b>39 803</b>	<b>51 856</b>	<b>89 818</b>	<b>77 818</b>	<b>77 818</b>	<b>86 167</b>	<b>74 424</b>	<b>78 592</b>
Compensation of employees	19 072	26 878	42 067	49 821	39 821	39 821	51 085	53 178	56 156
Salaries and wages	16 867	23 634	37 167	45 641	35 641	35 641	46 788	48 632	51 355
Social contributions	2 205	3 244	4 900	4 180	4 180	4 180	4 297	4 546	4 801
Goods and services	8 852	12 925	9 789	39 997	37 997	37 997	35 082	21 246	22 436
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	452	833	1 145	1 442	1 442	1 442	1 741	1 842	1 945
Assets less than the capitalisation threshold	-	230	-	-	-	-	-	-	-
Catering: Departmental activities	553	565	580	833	833	833	805	852	900
Communication (G&S)	100	158	199	270	270	270	487	515	543
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 500	1 328	7 075	5 075	5 075	5 648	5 976	6 310
Contractors	-	-	-	2 195	2 195	2 195	3 195	3 380	3 569
Inventory: Clothing material and accessories	4 504	5 304	783	700	700	700	750	794	838
Inventory: Materials and supplies	80	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	1 010	1 010	1 010	2 037	2 155	2 276
Consumable: Stationery, printing and office supplies	-	-	-	1 101	1 101	1 101	1 156	1 223	1 292
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	281	-	-	-	-	-	-	-
Travel and subsistence	2 090	3 608	4 645	3 518	3 518	3 518	2 958	3 129	3 305
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	296	78	305	20 362	20 362	20 362	15 162	171	181
Venues and facilities	777	368	804	1 491	1 491	1 491	1 143	1 209	1 277
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>629 561</b>	<b>691 483</b>	<b>697 091</b>	<b>740 933</b>	<b>751 933</b>	<b>751 933</b>	<b>758 858</b>	<b>792 410</b>	<b>836 886</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	40 000	45 300	59 838	59 838	59 838	47 573	50 380	53 302
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30 000	40 000	45 300	59 838	59 838	59 838	47 573	50 380	53 302
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Public corporations	599 221	651 283	651 755	680 875	691 875	691 875	711 054	741 786	783 326
Subsidies on production	324 289	359 436	353 457	354 746	365 746	365 746	365 444	380 025	401 306
Other transfers	274 932	291 847	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	340	200	36	220	220	220	231	244	258
Social benefits	340	200	36	220	220	220	231	244	258
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>860</b>	<b>1 386</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	860	1 386	20 000	20 000	20 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	860	1 386	20 000	20 000	20 000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>657 485</b>	<b>732 146</b>	<b>750 333</b>	<b>850 751</b>	<b>849 751</b>	<b>849 751</b>	<b>845 025</b>	<b>866 834</b>	<b>915 478</b>

Table 8.13(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>363 019</b>	<b>396 670</b>	<b>469 619</b>	<b>497 460</b>	<b>513 460</b>	<b>513 460</b>	<b>524 015</b>	<b>550 903</b>	<b>581 754</b>
Compensation of employees	334 525	356 473	438 781	464 137	480 137	480 137	498 434	527 344	556 875
Salaries and wages	288 789	309 914	378 872	425 260	441 260	441 260	457 719	484 267	511 386
Social contributions	45 736	46 559	59 909	38 877	38 877	38 877	40 715	43 077	45 489
Goods and services	28 494	40 197	30 838	33 323	33 323	33 323	25 581	23 559	24 879
of which									
Administrative fees	218	84	202	423	423	423	208	469	495
Advertising	-	73	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	4	243	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	59	339	213	213	213	155	301	317
Communication (G&S)	528	593	617	712	712	712	581	609	643
Computer services	434	-	-	-	-	-	-	-	-
Contractors	5 356	5 138	3 297	5 739	5 739	5 739	3 142	4 660	4 920
Agency and support / outsourced services	6 434	9 385	1 490	5 112	5 112	5 112	3 476	3 552	3 751
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	6 873	8 098	4 030	4 030	4 030	4 100	563	595
Inventory: Materials and supplies	-	3	47	-	-	-	173	182	192
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	168	301	160	160	160	(0)	0	-
Consumable supplies	1 364	1 366	868	1 552	1 552	1 552	960	1 457	1 539
Consumable: Stationery, printing and office supplies	2 811	3 229	3 264	5 862	5 862	5 862	4 303	3 535	3 733
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	416	872	713	1 047	1 047	1 047	871	854	902
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 799	10 949	10 473	7 052	7 052	7 052	6 504	6 149	6 494
Training and development	-	123	-	166	166	166	69	72	76
Operating payments	1 055	518	786	940	940	940	673	743	785
Venues and facilities	6	131	146	150	150	150	113	118	125
Rental and hiring	-	390	197	165	165	165	253	295	312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 763</b>	<b>1 469</b>	<b>1 707</b>	<b>1 606</b>	<b>1 606</b>	<b>1 606</b>	<b>1 686</b>	<b>1 784</b>	<b>1 884</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 000	6	-	-	-	-	-	-	-
Social security funds	-	6	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 763	1 463	1 707	1 606	1 606	1 606	1 686	1 784	1 884
Social benefits	1 763	1 463	1 707	1 606	1 606	1 606	1 686	1 784	1 884
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 705</b>	<b>28 364</b>	<b>20 701</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>13 353</b>	<b>13 815</b>	<b>14 589</b>
Buildings and other fixed structures	-	10 859	3 467	2 000	2 000	2 000	2 353	4 815	3 421
Buildings	-	10 859	3 467	2 000	2 000	2 000	2 353	4 815	3 421
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 705	17 505	17 234	-	-	-	11 000	9 000	11 168
Transport equipment	194	14 025	14 478	-	-	-	11 000	9 000	11 168
Other machinery and equipment	4 511	3 480	2 756	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>379 487</b>	<b>426 503</b>	<b>492 027</b>	<b>501 066</b>	<b>517 066</b>	<b>517 066</b>	<b>539 055</b>	<b>566 502</b>	<b>598 227</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>379 487</b>	<b>426 503</b>	<b>492 027</b>	<b>501 066</b>	<b>517 066</b>	<b>517 066</b>	<b>539 055</b>	<b>566 502</b>	<b>598 227</b>

Table 8.13(f): Payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	-	Outcome	0	Main appropriation			Medium-term estimates	Jan-00	0
<b>Current payments</b>	<b>221 287</b>	-	-	-	-	-	-	-	-
Compensation of employees	1 931	-	-	-	-	-	-	-	-
Salaries and wages	1 687	-	-	-	-	-	-	-	-
Social contributions	244	-	-	-	-	-	-	-	-
Goods and services	219 356	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Communication (G&S)	12	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Contractors	188 307	-	-	-	-	-	-	-	-
Agency and support / outsourced services	25 040	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	637	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	-	-	-	-	-	-	-	-
Consumable supplies	3 934	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	111	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	340	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	-	-	-	-	-	-	-	-
Venues and facilities	840	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>396</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	396	-	-	-	-	-	-	-	-
Social benefits	396	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 055</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2 055	-	-	-	-	-	-	-	-
Buildings	2 055	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>223 738</b>	-	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>223 738</b>	-	-	-	-	-	-	-	-

Table 8.14(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Transport Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>									
Compensation of employees									
Goods and services	174 130	-	-	-	-	-	-	-	-
<i>of which</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>788 164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies and accounts	788 164	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	788 164	-	-	-	-	-	-	-	-
Universities and technikons									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>962 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 8.14(b): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>274 932</b>	<b>291 847</b>	<b>298 298</b>	<b>326 129</b>	<b>326 129</b>	<b>326 129</b>	<b>345 610</b>	<b>361 761</b>	<b>382 020</b>
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production	274 932	291 847	298 298	326 129	326 129	326 129	345 610	361 761	382 020
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>274 932</b>	<b>291 847</b>	<b>298 298</b>	<b>326 129</b>	<b>326 129</b>	<b>326 129</b>	<b>345 610</b>	<b>361 761</b>	<b>382 020</b>

Table 8.15: Financial summary for Gateway Airport Authority Limited

R thousand	Outcome			Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
<b>Revenue</b>							
<b>Tax revenue</b>	–	–	–	–	–	–	–
<b>Non-tax revenue</b>	5 008	12 681	14 842	20 380	16 000	17 600	19 360
Sale of goods and services other than capital assets	5 008	7 162	12 579	20 380	16 000	17 600	19 360
<i>Of which:</i>							
Admin fees (Aeronautical Revenue)	3 250	4 146	6 253	5 077	5 500	6 050	6 655
Interest revenue	–	205	370	–	–	–	–
Non-market est. sales (Non Aeronautical Revenue)	1 758	2 811	5 956	15 303	10 500	11 550	12 705
Deferral on government grant	–	5 519	2 263	–	–	–	–
<b>Transfers received</b>	26 316	35 088	39 737	59 838	47 573	50 380	53 302
<b>Sale of capital assets</b>	–	–	–	–	–	–	–
<b>Total revenue</b>	31 324	47 769	54 579	80 218	63 573	67 980	72 662
<b>Expenses</b>							
<b>Current expense</b>	41 893	60 235	59 971	69 384	61 074	65 075	66 824
Compensation of employees	21 080	23 651	23 453	29 300	33 585	35 936	35 936
Goods and services (Opex)	20 813	23 588	26 451	29 413	16 178	17 149	18 179
Depreciation	–	12 996	10 067	10 671	11 311	11 990	12 709
Interest, dividends and rent on land	–	–	–	–	–	–	–
Interest	–	8	18	19	20	21	22
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	4 871	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–
<b>Total expenses</b>	41 893	60 235	64 842	69 384	61 074	65 075	66 824
<b>Surplus / (Deficit)</b>	(10 569)	(12 466)	(10 263)	10 834	2 499	2 905	5 838
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	–	13 004	10 085	10 690	11 331	12 011	12 731
Adjustments for:							
Depreciation	–	12 996	10 067	10 671	11 311	11 990	12 709
Interest	–	8	18	19	20	21	22
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	(10 569)	538	(178)	21 524	13 830	14 916	18 569
Changes in working capital	–	7 047	–	3 683	3 904	4 139	4 387
(Decrease) / increase in accounts payable	–	2 874	739	783	830	880	933
Decrease / (increase) in accounts receivable	–	4 173	4 920	2 900	3 074	3 258	3 454
(Decrease) / increase in provisions	–	–	–	–	–	–	–
<b>Cash flow from operating activities</b>	(10 569)	7 585	(178)	25 207	17 734	19 055	22 956
Transfers from government	26 316	35 088	39 737	59 838	47 573	50 380	53 302
<i>Of which: Capital</i>							
: Current	26 316	35 088	39 737	59 838	47 573	50 380	53 302
<b>Cash flow from investing activities</b>	–	–	–	15 000	–	–	–
Acquisition of Assets	–	–	–	15 000	–	–	–
<b>Other flows from Investing Activities</b>	–	–	–	–	–	–	–
<b>Cash flow from financing activities</b>	–	–	–	–	–	–	–
<b>Net increase / (decrease) in cash and cash equivalents</b>	(10 569)	7 585	(178)	40 207	17 734	19 055	22 956
<b>Balance Sheet Data</b>							
Carrying Value of Assets	–	103 300	94 404	106 404	104 075	102 924	104 597
Investments	–	26 424	21 540	22 832	24 202	25 654	27 194
Cash and Cash Equivalents	–	5 860	12 944	5 000	5 300	5 618	5 955
Receivables and Prepayments	–	8 288	3 311	3 510	3 720	3 943	4 180
Inventory	–	–	–	–	–	–	–
<b>TOTAL ASSETS</b>	–	143 872	132 199	137 746	137 298	138 140	141 926
Capital & Reserves	(21 461)	96 928	86 720	97 554	100 053	102 958	108 795
Deferral on government grant - Long term	–	35 203	36 196	33 934	31 672	29 410	27 148
Post Retirement Benefits - Long term	–	206	190	201	213	226	240
Trade and Other Payables	–	5 204	5 943	2 853	2 100	2 226	2 360
Provisions	–	812	888	941	998	1 058	1 121
Deferral on government grant	–	5 519	2 262	2 262	2 262	2 262	2 262
<b>TOTAL EQUITY &amp; LIABILITIES</b>	(21 461)	143 872	132 199	137 746	137 298	138 140	141 926
<b>Contingent Liabilities</b>	–	–	–	–	–	–	–

# Vote 09

## Public Works, Roads and Infrastructure

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*To be appropriated by Vote in 2017/18  
Responsible MEC*

*Administrative Department*

*Accounting officer*

*R3 135 729 000*

*MEC of Department of Public Works, Roads and  
Infrastructure*

*Department of Public Works, Roads and  
Infrastructure*

*Head of Department for Public Works, Roads and  
Infrastructure*

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### Overview

#### Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

#### Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

#### Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).
- Plan, Design, upgrade and maintain roads infrastructure.

#### Acts, rules and regulations

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;
- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;
- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and
- The National Land Transition Act, 22 of 2000.

## **Review of the current financial year (2016/17)**

During the period under review, the department supported the realisation government priorities through the provision of social infrastructure on behalf of client Departments. 14 Educational Facilities projects were undertaken, 17 Libraries and 3 market stalls were maintained. Through the Expanded Public Works Programme the department has achieved the following:

- Development of Provincial EPWP 5-year business plans for the three phases as part of operational process for the programme, which consolidate plans and set targets for all implementing bodies in the Province aligned to the objectives of the provincial Growth and Development Strategy, the Millennium Development Goals. Protocol Agreements were prepared and signed by all government bodies to ensure achievement of set targets.
- Through a partnership with the International Labour Organization (ILO), 700 technical staff of implementing agencies, 180 consultants, and 165 small scale contractors were trained in EPWP and Employment Intensive Technology courses. 75 senior officials have benefited from international short courses, seminars, and study tours.
- In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 5 of 2014, the Department as the custodian is expected to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-Amp). 1 079 properties have been vested and registered in the name of the Province. To date 1789 of the 3446 assets have been linked to the immovable asset register, 2212 of the 3035 on the devolved rates and taxes lists have been reconciled and resolved.
- The Department has 1 743 houses -1 420 Brick Houses, 262 Prefabricated Houses, 6 Caravans, 9 Flats/Town Houses, 16 Hostel Rooms and 2 Prestige houses, and provides residential rental accommodation to tenants. The balance for arrear rentals for the period under review amounted to R37.5 million in which the department is currently cleaning up the records using an improved template in preparation to migrate to the IE-Works module developed by National Public Works. The Provincial Task Team on rental was established. Department embarked on an exercise of reconciling the housing register with the immovable assets register in line with the Corrective Action Plan that is in place in implementation of the Operation Hakela Strategy. One thousand two hundred and twenty three (1 233) assets have been linked with the rental register.
- The Department continues to be at the forefront of ensuring that transport infrastructure development and services meet the demands to ensure social development and economic growth. The total road network is 21 890 km. There are about 14 575 km of gravel/dirt roads in the province which constitute about 68 per cent of road network.
- The Department has coordinated fifty (50) candidate project managers, quantity surveyors and engineers for registration as fully fledged professionals. A Quality Control Committee



including the recently appointed professionals has been established to speed up the closing of all old projects. The Department has signed a MoU with the DBSA, as delivery partner since the Independent Development Trust may be overloaded. The procurement of a Project Management Information System has been finalized.

## **Outlook for the coming financial year (2017/18)**

The Department is mandated to be the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS) and the following are major plans for 2017/18 financial year:

The department will implement projects as per submitted 2016/17 User Asset Management Plans (U- AMPs) and continue to implement projects that are multi-year. The Infrastructure Programme Management Plans from client departments detailing the 2017/18 projects are expected in the third quarter. The Planning and Design unit will be engaged with the designs for the 2017/18 financial year to enable implementation to start in the first quarter of the 2017/18 financial year. The department will also implement the EPWP business plan for infrastructure projects; Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.

The National Cabinet has approved a Strategy Paper for coordination of the implementation of Expanded Public Works Programme (EPWP) Phase 3 for the period 2014/15 to 2019/20, which provides strategic objectives, targets and framework for the phase. Challenges and lessons learnt in the implementation of the first two phases of the programmes as well as remedial actions outlined in the EPWP Summit resolutions, will provide guidance to all government bodies in the successful implementation of EPWP Phase 3.

## **Reprioritisation**

The Department has reprioritised funds allocated for the compensation of District Directors Office and further transferred the sub program Corporate Governance and Risk from Corporate Support to HOD's Office with the budget amounting to R19.1 million and R17.7 million in 2017/18 and 2018/19 respectively. This was done to align funding to the current reporting lines and the organisational structure. In addition, a reduction amounting to R12.9 million was effected on Roads Infrastructure in 2017/18 and R6.0 million in 2018/19 to fund budget pressures emanating from the reconfiguration process which was done without transferring the administrative cost.

## Additional funding

The Department received R141.8 million for the provincial priorities of which R15.0 million was allocated to the compensation of employees; R3.0 million in Goods and Services; R12.0 million for the operating lease of office building and ICT infrastructure for the Infrastructure Strategic Capacitation Plan; and R60.0 million for the procurement of new office space within the Programme: Infrastructure operations. The other R51.8 million is allocated Road Agency Limpopo (RAL) for the upgrading of the Provincial Roads within Programme 4: Roads Infrastructure.

## Procurement

Based on the reconfiguration of the department and challenges which were faced in supply chain management the department have currently approved New financial delegation and ensure that progress on implementation of procurement plan is given monthly at Sub-Governance committee meeting and also presented at Budget committee meeting on Quarterly basis. Furthermore, the department has created two Adjudication committees in order to assist in fast tracking procurement process i.e. Infrastructure Bid Adjudication Committee and Goods and services Bid Adjudication Committee.

## Receipts and financing

### Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period. The Department has the following sources of funding: Equitable share, Conditional grant and Own receipts.

**Table 9.1(a): Summary of receipts: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	851 264	1 890 224	1 780 083	1 821 436	2 076 871	2 076 871	1 989 445	1 956 676	2 070 163
Conditional grants	3 000	1 176 113	976 853	999 935	1 024 964	1 024 964	1 146 284	1 239 036	1 188 088
Provincial Roads Maintenance Grant	-	1 173 861	969 733	995 109	1 020 138	1 020 138	1 140 387	1 239 036	1 188 088
of which									
Transport Disaster Management	-	79 613	90 895	100 000	100 000	100 000	130 000	130 000	140 000
Devolution of Property Rate Fund	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	3 000	2 252	7 120	4 826	4 826	4 826	5 897	-	-
Departmental receipts	28 797	-	-	80 000	-	-	-	-	-
<b>Total receipts</b>	<b>883 061</b>	<b>3 066 337</b>	<b>2 756 936</b>	<b>2 901 371</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>

The overall departmental budget is at R 3.135 billion in 2017/18, R 3.195 billion in 2018/19 and R 3.258 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a positive growth with regard to baseline indicative of 7.5 per cent, 1.9 per cent and 2 per cent respectively.

## Departmental receipts collection

Table below shows departmental receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	27 973	32 332	36 314	55 730	32 285	32 285	57 766	61 116	64 539
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	259	7	-	327	1 287	1 287	344	364	384
Sale of capital assets	-	3 728	200	-	4 000	4 000	-	-	-
Transactions in financial assets and liabilities	565	346 415	120 358	641	155 638	155 638	673	712	752
<b>Total departmental receipts</b>	<b>28 797</b>	<b>382 482</b>	<b>156 872</b>	<b>56 699</b>	<b>193 210</b>	<b>193 210</b>	<b>58 783</b>	<b>62 192</b>	<b>65 675</b>

Main source of revenue is derived from rental of government properties. Other revenue sources are commission on insurance and sale of tender documents. The revenue budget of the department increases by 3.7 percent in 2017/18 and 5.0 percent over the MTEF due to inflation related factors.

## Payment summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Compensation of Employees (CoE) – considered improvement of conditions of service of CPI plus 1.0 per cent for 2017/18 financial year.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).

## Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes: Programme 1: Administration, Programme 2: Infrastructure Operations, Programme 3: Expanded Public Works Programme and Programme 4: Roads Infrastructure.

Tables 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

**Table 9.2(a): Summary of payments and estimates: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Programme 1: Administration	232 600	255 997	304 132	325 954	334 570	334 571	357 468	370 299	387 337
Programme 2: Infrastructure Operations	596 284	647 899	700 854	760 068	794 040	806 237	837 139	769 840	811 174
Programme 3: Expanded Public Works Programme	30 057	38 337	38 158	39 230	42 985	42 985	48 896	45 160	48 388
Programme 4: Roads Infrastructure	-	1 845 634	1 642 199	1 776 119	1 930 240	1 918 042	1 892 226	2 010 414	2 011 352
<b>Total payments and estimates</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>

**Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works, Roads and Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>743 537</b>	<b>1 400 378</b>	<b>1 459 616</b>	<b>1 664 161</b>	<b>1 610 061</b>	<b>1 608 049</b>	<b>1 817 506</b>	<b>1 933 397</b>	<b>2 000 611</b>
Compensation of employees	578 670	888 548	928 105	1 017 796	1 007 796	1 005 785	1 087 911	1 115 140	1 177 587
Goods and services	164 867	511 830	531 511	646 365	602 265	602 264	729 594	818 258	823 024
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49 513</b>	<b>1 217 616</b>	<b>915 925</b>	<b>798 246</b>	<b>1 072 850</b>	<b>1 074 861</b>	<b>1 025 112</b>	<b>1 038 639</b>	<b>1 049 226</b>
Provinces and municipalities	38 638	94 835	52 807	51 745	71 744	71 744	53 332	57 483	60 703
Departmental agencies and accounts	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 875	15 465	26 524	9 171	19 171	21 182	9 629	10 187	10 758
<b>Payments for capital assets</b>	<b>65 871</b>	<b>169 792</b>	<b>309 494</b>	<b>438 963</b>	<b>418 924</b>	<b>418 924</b>	<b>293 112</b>	<b>223 676</b>	<b>208 414</b>
Buildings and other fixed structures	23 439	125 247	210 646	293 312	270 494	270 494	167 627	99 914	103 509
Machinery and equipment	42 432	44 545	98 848	144 151	146 930	146 930	125 485	123 761	104 904
Heritage assets	-	-	-	-	-	-	-	1	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 500	1 500	1 500	0	0	1
<b>Payments for financial assets</b>	<b>20</b>	<b>81</b>	<b>308</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>

The departmental budget is R 3.135 billion in 2017/18, R3.195 billion in 2018/19 and R3.258 billion in the outer year of the Medium Term Expenditure Framework (MTEF). There is a positive growth of 8.1 per cent in 2017/18, 1.9 per cent in 2018/19 and 1.9 per cent in 2019/20. Programme 4: Roads Infrastructure has been allocated 60.0 per cent and Programme 2: Infrastructure Operations 27 per cent of the total departmental budget.

## Infrastructure payments

### Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure for the seven year period.

Table 9.2 (c) Summary of provincial infrastructure payments and estimates by category

Rand thousand	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
Existing infrastructure assets	39 101	19 153	2 039 075	1 552 403	1 723 925	1 723 925	1 816 569	1 977 622	1 960 797
Maintenance and repair	8 449	6 535	1 384 319	1 206 706	843 889	843 889	1 167 195	1 271 571	1 279 117
Upgrades and additions	-	-	555 539	187 928	386 674	386 674	565 531	603 643	614 775
Refurbishment and rehabilitation	30 652	12 618	99 217	157 769	493 362	493 362	83 843	102 408	66 905
New infrastructure assets	-	17 708	20 000	44 900	115 000	115 000	133 284	130 000	130 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	39 101	36 861	2 059 075	1 597 303	1 838 925	1 838 925	1 949 853	2 107 622	2 090 797

The Department is responsible for the provisioning of infrastructure on behalf of client departments within the province. The budget estimate for infrastructure is R1.950 billion, R2.108 billion and R2.091 billion in 2017/18, 2018/19 and 2019/20 financial years respectively. The focus of the Department over the MTEF is rehabilitation, refurbishment, upgrading and maintenance of provincial road network. The Department implements routine roads maintenance and preventative maintenance including household projects. Major roads construction, rehabilitation and maintenance are implemented through Road Agency Limpopo.

## Transfers

### Transfers to public entities

Table 9.2 (d) provides summary of departmental transfers to public entities over the seven year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Road Agency Limpopo	1 235 812	1 107 316	836 954	737 330	1 029 935	1 029 935	962 151	970 968	977 765
Total departmental transfers to public entities	1 235 812	1 107 316	836 954	737 330	1 029 935	1 029 935	962 151	970 968	977 765

The allocation for 2017/18 financial year was increased from R737.3 million to R962.2 million. The Entity receives R971.0 million and R977.8 million for 2018/19 and 2019/20 respectively.

## Programme Description

### Programme 1: Administration

#### *Programme purpose*

The Programme serves as a support function to Infrastructure Operations Programme, Expanded Public Works Programme and Roads Infrastructure Programme. It provides strategic leadership, supports services and overall management of the Department.

#### *Programme objectives*

This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support which incorporates Strategic Management, Finance and Corporate Services.

### Summary of outputs and expenditure

Table 9.3(a) and 9.3(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Office of the MEC	5 912	7 476	6 807	8 595	8 595	8 595	9 024	9 548	10 084
Head of Department	9 907	12 809	17 452	11 747	12 821	16 944	31 449	30 800	32 525
Corporate support	216 781	235 712	279 873	305 612	313 154	309 032	316 995	329 951	344 728
Departmental Strategy	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>

**Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>218 645</b>	<b>243 435</b>	<b>295 300</b>	<b>311 761</b>	<b>317 598</b>	<b>316 070</b>	<b>341 134</b>	<b>353 047</b>	<b>372 119</b>
Compensation of employees	173 495	186 921	218 106	230 583	233 320	231 792	235 463	249 119	263 070
Goods and services	45 150	56 514	77 194	81 177	84 278	84 278	105 671	103 928	109 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 893</b>	<b>3 060</b>	<b>3 815</b>	<b>3 827</b>	<b>3 827</b>	<b>5 356</b>	<b>4 019</b>	<b>4 252</b>	<b>4 490</b>
Provinces and municipalities	192	272	227	400	400	400	420	444	469
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 701	2 788	3 588	3 428	3 428	4 956	3 599	3 808	4 021
<b>Payments for capital assets</b>	<b>11 058</b>	<b>9 499</b>	<b>4 900</b>	<b>10 366</b>	<b>13 145</b>	<b>13 145</b>	<b>12 316</b>	<b>13 000</b>	<b>10 728</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 058	9 499	4 900	8 866	11 645	11 645	12 316	12 999	10 727
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 500	1 500	1 500	0	0	1
<b>Payments for financial assets</b>	<b>4</b>	<b>3</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>

## Programme 2: Infrastructure operations

### Programme description

#### Programme purpose

The Programme is responsible for the provision and management of provincial government land, roads and buildings.

#### Programme objectives

The objective of the programme to renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of buildings through its three sub-programmes.

Table 9.4(a) and 9.4(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

**Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
1. Infrastructure Planning & Design	635	23 426	9 860	103 605	98 605	98 605	79 685	52 567	55 511
2. Construction Management	60 549	93 189	103 140	96 680	96 680	96 680	104 640	110 710	116 910
3. Property & Facilities Management	535 100	531 284	587 854	559 782	598 754	610 952	652 813	606 563	638 753
<b>Total payments and estimates</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>

**Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>494 835</b>	<b>480 596</b>	<b>556 056</b>	<b>607 131</b>	<b>658 586</b>	<b>665 435</b>	<b>614 780</b>	<b>612 020</b>	<b>646 516</b>
Compensation of employees	390 846	364 394	423 704	413 356	411 532	420 382	474 674	466 335	492 449
Goods and services	103 989	116 202	132 352	193 775	247 054	245 053	140 107	145 685	154 067
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 620</b>	<b>101 593</b>	<b>64 333</b>	<b>51 809</b>	<b>77 809</b>	<b>78 292</b>	<b>54 400</b>	<b>57 555</b>	<b>60 779</b>
Provinces and municipalities	38 446	93 588	51 230	48 966	68 966	68 966	51 415	54 397	57 443
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 174	8 005	13 103	2 843	8 843	9 326	2 985	3 159	3 336
<b>Payments for capital assets</b>	<b>54 813</b>	<b>65 632</b>	<b>80 281</b>	<b>101 127</b>	<b>57 644</b>	<b>62 509</b>	<b>167 959</b>	<b>100 264</b>	<b>103 879</b>
Buildings and other fixed structures	23 439	62 443	75 635	97 312	53 829	55 829	160 627	99 914	103 509
Machinery and equipment	31 374	3 189	4 646	3 815	3 815	6 680	7 331	350	370
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>78</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>

The budget for the programme increases by 10.2 per cent in 2017/18 and average decrease of 4.0 per cent over the MTEF. The Infrastructure Planning and Design sub programme have R30.0 million that has been earmarked for capacity building while Property management has been allocated R60.0 million for the purchasing of new office space. These R30.0 million funds will be utilised in the appointment of information systems, office space and lastly procurement of working tools.

**Compensation of employees** – an increase of R61.3 million or 12.9 per cent in 2017/18, decrease of R8.4 million or 1.8 per cent in 2018/19 and an increase of R26.1 million or 5.3 per cent in 2019/20 is due to the capacitation of Infrastructure through the appointments of technical personnel for project management.

**Goods and services** – the decrease of R53.7 million or 38.3 per cent in 2017/18, an increase of R5.5 million or 3.8 per cent in 2018/19 and an increase of R8.4 million or 5.8 per cent in 2019/20 is due to the reallocation of the operating budget into the payment of capital asset as per the National Treasury Financial Statement guidelines.

**Transfers and subsidies** - an increase of R 2.6 million or 4.5 per cent, R 3.2 million or 5.5 per cent and R 3.2 million or 5.3 per cent in 2017/18, 2018/19 and 2019/20 respectively is due to municipal rates and taxes of all state owned properties and the leave gratuities.

**Payment for capital assets** – An increase of R 67.0 million or 39.8 per cent, the decrease of R 67.7 million or 67.5 per cent and an increase of R 3.6 million or 3.5 per cent in 2017/18, 2018/19



and 2019/20 respectively is due to the reallocation of the operating budget from Goods & services to this item.

### Service delivery measures

Programme 2- Infrastructure operations		Estimated Annual Targets		
		2017/18	2018/19	2019/20
2.1	Number of User Asset Management Plan (U-AMP) compiled for Limpopo Department of Public Works, Roads and Infrastructure in terms of GIAMA framework	1	1	1
2.2	Number of Custodian Asset Management Plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	1	1
2.3	Number of applications submitted successfully for vesting to obtain item 28i certificates	40	40	100
2.4	Number of R293 Townships transferred to municipalities	3	5	5
2.5	Percentage progress in the implementation of the Lease Review project	25 per cent	25 per cent	25 per cent
2.6	Number of Technical Condition Assessment Completed (per building)	236	237	237
2.7	Number of Client Department's Service Delivery Agreements (SDA) developed	7	7	7
2.8	Number of Infrastructure Programme Implementation Plans (IPIP) developed.	7	7	7
2.9	Percentage of work completed on Construction of Phahameng Clinic	90 per cent	100 per cent	-
2.10	Percentage of work completed on Construction of New Bosele EMS	45 per cent	100 per cent	-
2.11	Percentage of work completed on Construction of Phahameng EMS	45 per cent	100 per cent	-

### Programme 3 : Expanded Public Works Programme

#### Programme description

##### *Programme purpose*

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.

##### *Programme objectives*

This involves evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Table 9.5(a) and 9.5(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year horizon.

**Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Expanded Public Works Programme	30 057	38 337	38 158	39 230	42 985	42 985	48 896	45 160	48 388
<b>Total payments and estimates</b>	<b>30 057</b>	<b>38 337</b>	<b>38 158</b>	<b>39 230</b>	<b>42 985</b>	<b>42 985</b>	<b>48 896</b>	<b>45 160</b>	<b>48 388</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>30 057</b>	<b>38 337</b>	<b>38 158</b>	<b>39 230</b>	<b>42 985</b>	<b>42 985</b>	<b>48 896</b>	<b>45 160</b>	<b>48 388</b>

**Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>30 057</b>	<b>38 337</b>	<b>38 151</b>	<b>39 230</b>	<b>42 985</b>	<b>42 985</b>	<b>48 896</b>	<b>45 160</b>	<b>48 388</b>
Compensation of employees	14 329	18 468	20 062	23 379	23 379	23 379	25 873	27 374	28 906
Goods and services	15 728	19 869	18 089	15 851	19 606	19 606	23 023	17 786	19 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 057</b>	<b>38 337</b>	<b>38 158</b>	<b>39 230</b>	<b>42 985</b>	<b>42 985</b>	<b>48 896</b>	<b>45 160</b>	<b>48 388</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>30 057</b>	<b>38 337</b>	<b>38 158</b>	<b>39 230</b>	<b>42 985</b>	<b>42 985</b>	<b>48 896</b>	<b>45 160</b>	<b>48 388</b>

The budget for this programme shows a positive growth of 17.4 per cent as a result of the conditional grant allocation amounting to R 5.9 million and R6 million for the International Labour Organisation (ILO).

**Compensation of employees** – an increase of R 2.5 million or 10.7 per cent, R 1.5 million or 5.8 per cent and R 1.5 million or 5.6 per cent in 2017/18, 2018/19 and 2019/20 respectively due to inflationary related factors.

**Goods and services** – an increase of R 7.1 million or 31.2 per cent, the decrease of R 5.2 million or 29.4 per cent and an increase of R 1.7 million or 8.7 per cent for 2017/18, 2018/19 and 2019/20 respectively. The increase is as a result of the conditional grant allocation amounting to R 5.9 million and R6.0 million for the training capacitation through the International Labour Organisation (ILO).

**Service delivery measures**

Programme 3- Expanded Public Works Programme		Estimated Annual Targets		
		2017/18	2018\19	2019\20
3.1	Number of consolidated EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure	6,200	6,200	6,200
3.2	Number of full time equivalents (FTE's) created by Provincial Department of Public Works Roads and Infrastructure	3,558	3,558	3,558
3.3	Number of Beneficiary Empowerment Interventions on Infrastructure delivery	2	2	2
3.4	Number of Public Bodies reporting on EPWP targets within the Province.	37	37	37
3.5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province.	28	28	28
3.6	Number of Work opportunities created using EPWP incentive grant.	500	500	500
3.7	Number of work opportunities created under the National Youth Service (NYS)	500	500	500

## Programme 4: Roads Infrastructure

### *Programme purpose*

The purpose of this programme is to implement roads infrastructure management in the province.

### *Programme objectives*

This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the province including allocation transfers to the Roads Agency Limpopo (RAL).

Table 6.1 and 6.2 below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.6(a): Summary of payments and estimates: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
1. Roads Infrastructure	-	1 845 634	1 642 199	1 776 119	1 930 240	1 918 042	1 892 226	2 010 414	2 011 352
<b>Total payments and estimates</b>	-	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 776 119</b>	<b>1 930 240</b>	<b>1 918 042</b>	<b>1 892 226</b>	<b>2 010 414</b>	<b>2 011 352</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 776 119</b>	<b>1 930 240</b>	<b>1 918 042</b>	<b>1 892 226</b>	<b>2 010 414</b>	<b>2 011 352</b>

Table 9.6(b): Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	-	<b>638 010</b>	<b>570 109</b>	<b>706 040</b>	<b>590 892</b>	<b>583 559</b>	<b>812 695</b>	<b>923 170</b>	<b>933 588</b>
Compensation of employees	-	318 765	266 233	350 478	339 665	330 232	351 902	372 312	393 162
Goods and services	-	319 245	303 876	355 562	251 327	253 327	460 794	550 858	540 426
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	<b>1 112 963</b>	<b>847 777</b>	<b>742 609</b>	<b>991 213</b>	<b>991 213</b>	<b>966 693</b>	<b>976 832</b>	<b>983 957</b>
Provinces and municipalities	-	975	1 350	2 379	2 378	2 378	1 498	2 643	2 791
Departmental agencies and accounts	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4 672	9 833	2 900	6 900	6 900	3 044	3 221	3 401
<b>Payments for capital assets</b>	-	<b>94 661</b>	<b>224 313</b>	<b>327 470</b>	<b>348 135</b>	<b>343 270</b>	<b>112 838</b>	<b>110 412</b>	<b>93 807</b>
Buildings and other fixed structures	-	62 804	135 011	196 000	216 665	214 665	7 000	-	-
Machinery and equipment	-	31 857	89 302	131 470	131 470	128 605	105 838	110 411	93 807
Heritage assets	-	-	-	-	-	-	-	1	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 776 119</b>	<b>1 930 240</b>	<b>1 918 042</b>	<b>1 892 226</b>	<b>2 010 414</b>	<b>2 011 352</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	<b>1 845 634</b>	<b>1 642 199</b>	<b>1 776 119</b>	<b>1 930 240</b>	<b>1 918 042</b>	<b>1 892 226</b>	<b>2 010 414</b>	<b>2 011 352</b>

The baseline allocation for this programme shows a positive growth of R116.1 million or 6.1 per cent in 2017/18 and R 118.2 million or 5.9 per cent in 2018/19.

**Compensation of employees** – the decrease of R 3.7 million or 1.1 per cent, an increase of R 20.4 million or 5.8 per cent and R 20.9 million or 5.6 per cent in 2017/18, 2018/19 and 2019/20 respectively which is in line with the improvement of conditions of service

**Goods & services** – an increase of R224.1 million or 11.8 per cent in 2017/18 financial year due to the maintenance of the provincial road network of 21 890 km. The paved network has served its life and is ageing.

### Service Delivery Measures - Performance

Programme 4- Roads Infrastructure		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.1	Number of kilometers of gravel roads upgraded to surface roads	73	67	67
4.2	Number of kilometres of gravel access road upgraded to surfaced roads	20	18	22
4.3	Number of square metres of surfaced roads re-	175	560	634

Programme 4- Roads Infrastructure		Estimated Annual Targets		
		2017/18	2018/19	2019/20
	habilitated			
4.4	Number of square metres of surfaced roads re-sealed	444 500	624 500	655 000
4.5	Number of kilometres of gravel roads re-gravelled	100	90	90
4.6	Number square metres of blacktop patching (including pothole repairs)	75 000	70 000	65 000
4.7	Number of kilometres of gravel roads bladed	70 000	70 000	75 000
4.8	Number of Households-based projects implemented	25	23	23
4.9	Number of new Motor Graders procured at the end of the year	25	25	15

## Other programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

Table 9.7 below provides personnel and costs of the department by programme.

Table 9.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate		
<b>Salary level</b>																		
1 - 6	2 368	21 721	2 806	389 242	2 053	379 761	2 378	28	2 406	488 661	2 447	514 784	2 447	543 634	2 716	571 830	4.1%	5.4%
7 - 10	825	210 915	890	286 202	835	315 873	879	1	880	351 441	887	398 078	887	384 510	887	403 718	0.3%	4.7%
11 - 12	127	73 983	116	86 792	128	153 760	118	14	132	126 312	137	132 426	137	141 563	137	153 082	1.2%	6.6%
13 - 16	25	24 361	40	3 511	28	68 348	34	-	34	36 034	35	39 041	35	41 604	35	44 827	1.0%	7.5%
Other	-	247 690	50	122 801	279	10 363	271	179	152	3 337	179	3 582	179	3 829	179	4 129	5.6%	7.4%
<b>Total</b>	<b>3 345</b>	<b>578 670</b>	<b>3 902</b>	<b>888 548</b>	<b>3 323</b>	<b>928 105</b>	<b>3 382</b>	<b>222</b>	<b>3 604</b>	<b>1 005 785</b>	<b>3 685</b>	<b>1 087 912</b>	<b>3 685</b>	<b>1 115 140</b>	<b>3 954</b>	<b>1 177 587</b>	<b>3.1%</b>	<b>5.2%</b>
<b>Programme</b>																		
1. Administration	566	173 495	555	186 921	601	218 106	521	62	583	312 875	615	328 030	615	325 664	615	338 509	1.8%	2.7%
2. Infrastructure Operations	2 155	390 846	1 765	364 394	2 467	423 704	1 536	16	1 552	396 945	1 574	454 637	1 574	463 301	1 843	485 374	5.9%	6.9%
3. Epwp	22	14 329	12	18 468	254	20 062	20	143	163	16 076	165	17 497	165	18 704	165	20 257	0.4%	8.0%
4. Roads Infrastructure	601	-	1 589	318 765	-	266 233	1 304	1	1 305	277 987	1 330	285 846	1 330	305 569	1 330	331 545	0.6%	6.0%
Direct charges	1	-	1	-	1	-	1	-	1	1 902	1	1 902	1	1 902	1	1 902	0%	-
<b>Total</b>	<b>3 345</b>	<b>578 670</b>	<b>3 902</b>	<b>888 548</b>	<b>3 323</b>	<b>928 105</b>	<b>3 382</b>	<b>222</b>	<b>3 604</b>	<b>1 005 785</b>	<b>3 685</b>	<b>1 087 912</b>	<b>3 685</b>	<b>1 115 140</b>	<b>3 954</b>	<b>1 177 587</b>	<b>3.1%</b>	<b>5.2%</b>

## Payment on training

The department continues to commit its 1.0 per cent of compensation of employees to training and development in order to improve employee's personal development and implement plan to re-capacitate and professionalise the department in the next 5 years.

**Table 9.8: Information on training: Public Works, Roads and Infrastructure**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of Staff	3 345	3 902	3 323	3 382	3 604	3 604	3 685	3 685	3 954
Number of personnel trained	-	-	737	1 390	633	633	670	695	735
of which									
Male	-	-	423	859	373	373	300	300	335
Female	-	-	314	531	260	260	370	395	400
Number of training opportunities	-	-	55	58	76	76	98	106	116
of which									
Tertiary	-	-	2	-	-	-	10	10	10
Workshops	-	-	35	29	28	28	35	38	42
Seminars	-	-	18	-	24	24	24	24	24
Other	-	-	-	29	24	24	29	34	40
Number of bursaries offered	-	-	71	63	63	63	63	63	63
Number of interns appointed	-	-	100	43	43	43	43	43	43
Number of learnerships appointed	-	-	263	263	263	263	122	122	-
Number of days spent on training	-	-	139	-	-	-	-	-	-
<b>Payment on training by programme</b>									
1. Administration	-	-	1 326	5 909	5 909	5 909	6 010	6 130	6 557
2. Infrastructure Operations	-	-	38	3 000	3 000	3 000	3 350	3 000	3 000
3. Epwp	-	-	-	500	500	500	600	1 000	1 000
4. Roads Infrastructure	-	-	178	750	750	750	750	1 000	1 200
<b>Total payment on training</b>	<b>-</b>	<b>-</b>	<b>1 542</b>	<b>10 159</b>	<b>10 159</b>	<b>10 159</b>	<b>10 710</b>	<b>11 130</b>	<b>11 757</b>

# **Annexure to Vote 09:**

## **Public works**

Table 9.9: Specification of receipts: Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>27 973</b>	<b>32 332</b>	<b>36 314</b>	<b>55 730</b>	<b>32 285</b>	<b>32 285</b>	<b>57 766</b>	<b>61 116</b>	<b>64 539</b>
Sales of goods and services produced by department	27 958	31 790	36 314	55 711	32 266	32 266	57 746	61 095	64 517
Sales by market establishments	27 958	31 790	36 314	55 711	32 266	32 266	57 746	61 095	64 517
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Parking	883	1 120	1 314	1 005	1 270	1 270	1 055	1 116	1 179
Commission on insurance	640	2 622	7 214	15 687	2 190	2 190	15 721	16 633	17 564
Tender documents	290	309	326	324	324	324	341	360	380
Other (Specify)	25 189	25 466	25 934	37 584	32 285	32 285	39 463	41 752	44 090
Sales of scrap, waste, arms and other used current goods (exc	15	542	-	19	19	19	20	21	22
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>259</b>	<b>7</b>	<b>-</b>	<b>327</b>	<b>1 287</b>	<b>1 287</b>	<b>344</b>	<b>364</b>	<b>384</b>
Interest	-	-	-	-	960	960	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	259	7	-	327	327	327	344	364	384
<b>Sales of capital assets</b>	-	<b>3 728</b>	<b>200</b>	-	<b>4 000</b>	<b>4 000</b>	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 728	200	-	4 000	4 000	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>565</b>	<b>346 415</b>	<b>120 358</b>	<b>641</b>	<b>155 638</b>	<b>155 638</b>	<b>673</b>	<b>712</b>	<b>752</b>
<b>Total departmental receipts</b>	<b>28 797</b>	<b>382 482</b>	<b>156 872</b>	<b>56 699</b>	<b>193 210</b>	<b>193 210</b>	<b>58 783</b>	<b>62 192</b>	<b>65 675</b>



2017 Estimates of Provincial Revenue and Expenditure

Table 9.10(a): Payments and estimates by economic classification: Public Works, Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>743 537</b>	<b>1 400 378</b>	<b>1 459 616</b>	<b>1 664 161</b>	<b>1 610 061</b>	<b>1 608 049</b>	<b>1 817 506</b>	<b>1 933 397</b>	<b>2 000 611</b>
Compensation of employees	578 670	888 548	928 105	1 017 796	1 007 796	1 005 785	1 087 911	1 115 140	1 177 587
Salaries and wages	496 954	768 685	794 343	855 359	844 622	833 751	890 052	916 095	967 395
Social contributions	81 716	119 863	133 762	162 437	163 174	172 034	197 859	199 045	210 192
Goods and services	164 867	511 830	531 511	646 365	602 265	602 264	729 594	818 258	823 024
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	739	1 834	4 063	2 127	2 127	2 128	2 210	2 363	2 495
Assets less than the capitalisation threshold	983	2 571	3 449	933	933	2 119	4 640	3 108	3 282
Audit cost: External	5 923	7 114	8 055	6 316	6 316	6 316	9 633	9 717	10 261
Bursaries: Employees	1 276	113	974	1 879	1 879	1 879	1 973	2 088	2 205
Catering: Departmental activities	252	280	338	1 080	1 080	1 112	1 589	1 200	1 267
Communication (G&S)	5 210	5 806	6 743	8 603	8 603	7 609	6 858	7 256	7 662
Computer services	8 775	13 847	16 798	14 914	14 914	13 414	22 348	16 309	17 222
Consultants and professional services: Business and advisory services	-	-	-	0	0	28	0	0	-
Consultants and professional services: Infrastructure and planning	2 323	3 525	6 515	1 023	1 023	3 023	3 512	3 800	4 013
Consultants and professional services: Legal costs	-	-	501	-	1 500	3 000	-	-	-
Contractors	8 641	171 298	157 967	191 562	86 632	92 795	314 514	386 012	413 097
Agency and support / outsourced services	39 727	99 116	83 904	146 804	155 704	157 861	89 397	96 855	99 278
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 176	79 602	80 849	70 100	70 100	77 731	77 726	80 845	68 045
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 981	342	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	43	78	90	90	90	94	100	105
Inventory: Fuel, oil and gas	-	13 561	136	27 644	27 644	115	20 973	22 582	13 847
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 274	26 137	34 381	52 357	57 357	27 624	34 224	38 361	31 510
Inventory: Other supplies	-	-	-	10 929	10 929	-	-	-	-
Consumable supplies	6 016	3 383	28 311	6 845	8 100	53 081	24 447	25 634	27 294
Consumable: Stationery, printing and office supplies	3 212	3 757	4 057	3 773	4 467	3 696	4 691	4 963	5 241
Operating leases	30 470	710	11	4 264	46 543	40 946	-0	-0	-
Property payments	25 304	28 168	34 419	38 554	38 554	38 554	43 392	42 120	47 479
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 442	25 164	31 989	24 770	25 971	30 485	27 029	27 403	28 939
Training and development	4 474	6 402	8 565	11 769	11 769	12 345	10 711	13 075	13 807
Operating payments	1 180	489	1 051	1 722	1 722	5 245	1 608	1 913	2 020
Venues and facilities	470	2 079	2 433	3 259	3 259	3 555	3 226	3 621	3 824
Rental and hiring	-	13 850	15 582	15 048	15 048	17 513	24 800	28 934	20 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49 513</b>	<b>1 217 616</b>	<b>915 925</b>	<b>798 246</b>	<b>1 072 850</b>	<b>1 074 861</b>	<b>1 025 112</b>	<b>1 038 639</b>	<b>1 049 226</b>
Provinces and municipalities	38 638	94 835	52 807	51 745	71 744	71 744	53 332	57 483	60 703
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	38 638	94 835	52 807	51 745	71 744	71 744	53 332	57 483	60 703
Municipalities	38 638	94 835	52 807	51 745	71 744	71 744	53 332	57 483	60 703
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 875	15 465	26 524	9 171	19 171	21 182	9 629	10 187	10 758
Social benefits	8 727	12 892	23 060	6 954	16 954	18 439	7 301	7 725	8 157
Other transfers to households	2 148	2 573	3 464	2 217	2 217	2 743	2 328	2 463	2 601
<b>Payments for capital assets</b>	<b>65 871</b>	<b>169 792</b>	<b>309 494</b>	<b>438 963</b>	<b>418 924</b>	<b>418 924</b>	<b>293 112</b>	<b>223 676</b>	<b>208 414</b>
Buildings and other fixed structures	23 439	125 247	210 646	293 312	270 494	270 494	167 627	99 914	103 509
Buildings	-	30 326	40 610	55 033	11 550	55 829	114 484	51 095	52 956
Other fixed structures	23 439	94 921	170 036	238 279	258 944	214 665	53 143	48 819	50 553
Machinery and equipment	42 432	44 545	98 848	144 151	146 930	146 930	125 485	123 761	104 904
Transport equipment	4 881	19 800	34 752	1 212	1 212	-	5 506	4 897	5 172
Other machinery and equipment	37 551	24 745	64 096	142 940	145 719	146 930	119 978	118 864	99 732
Heritage assets	-	-	-	-	-	-	-	1	-
Software and other intangible assets	-	-	-	1 500	1 500	1 500	0	0	1
<b>Payments for financial assets</b>	<b>20</b>	<b>81</b>	<b>308</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>858 941</b>	<b>2 787 867</b>	<b>2 685 343</b>	<b>2 901 370</b>	<b>3 101 835</b>	<b>3 101 835</b>	<b>3 135 729</b>	<b>3 195 712</b>	<b>3 258 251</b>

Table 9.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
<b>Current payments</b>	<b>218 645</b>	<b>243 435</b>	<b>295 300</b>	<b>311 761</b>	<b>317 598</b>	<b>316 070</b>	<b>341 134</b>	<b>353 047</b>	<b>372 119</b>
Compensation of employees	173 495	186 921	218 106	230 583	233 320	231 792	235 463	249 119	263 070
Salaries and wages	149 564	160 993	188 302	201 198	203 198	192 810	201 458	213 143	225 078
Social contributions	23 931	25 928	29 804	29 385	30 121	38 982	34 004	35 977	37 992
Goods and services	45 150	56 514	77 194	81 177	84 278	84 278	105 671	103 928	109 049
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	495	1 463	3 436	1 759	1 759	1 759	1 846	1 954	2 063
Assets less than the capitalisation threshold	329	636	391	0	0	489	2 500	2 123	2 242
Audit cost: External	5 923	7 114	8 055	6 316	6 316	6 316	9 633	9 717	10 261
Bursaries: Employees	1 276	113	974	1 879	1 879	1 879	1 973	2 088	2 205
Catering: Departmental activities	220	221	273	1 006	1 006	1 034	1 489	1 118	1 181
Communication (G&S)	5 210	5 651	6 673	8 603	8 603	7 609	6 858	7 256	7 662
Computer services	8 775	9 968	16 794	13 414	13 414	13 414	22 348	16 309	17 222
Consultants and professional services: Business and advisory services	-	-	-	0	0	28	0	0	-
Consultants and professional services: Legal costs	-	-	501	-	1 500	3 000	-	-	-
Contractors	1 150	1 202	601	1 263	1 263	1 263	17 677	17 434	18 410
Agency and support / outsourced services	34	489	723	2 249	2 249	2 249	2 030	2 499	2 639
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 176	9 139	10 253	12 267	12 267	12 267	12 880	13 627	14 390
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	81	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	43	78	90	90	90	94	100	105
Consumable supplies	235	61	877	422	422	422	539	468	495
Consumable: Stationery, printing and office supplies	3 172	3 666	4 050	3 696	3 696	3 696	3 881	4 106	4 336
Operating leases	576	723	11	4 264	4 264	4 264	-0	-0	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 700	8 298	12 774	8 522	10 123	9 561	8 368	8 641	9 126
Training and development	4 474	6 358	8 565	11 769	11 769	11 769	10 711	13 075	13 807
Operating payments	1 180	7	89	510	510	580	335	566	598
Venues and facilities	225	1 281	2 076	3 148	3 148	2 589	2 510	2 848	2 307
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 893</b>	<b>3 060</b>	<b>3 815</b>	<b>3 827</b>	<b>3 827</b>	<b>5 356</b>	<b>4 019</b>	<b>4 252</b>	<b>4 490</b>
Provinces and municipalities	192	272	227	400	400	400	420	444	469
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	192	272	227	400	400	400	420	444	469
Municipalities	192	272	227	400	400	400	420	444	469
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	2 701	2 788	3 588	3 428	3 428	4 956	3 599	3 808	4 021
Social benefits	1 809	1 688	1 813	2 264	2 264	3 749	2 377	2 515	2 656
Other transfers to households	892	1 100	1 775	1 164	1 164	1 207	1 222	1 293	1 365
<b>Payments for capital assets</b>	<b>11 058</b>	<b>9 499</b>	<b>4 900</b>	<b>10 366</b>	<b>13 145</b>	<b>13 145</b>	<b>12 316</b>	<b>13 000</b>	<b>10 728</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 058	9 499	4 900	8 866	11 645	11 645	12 316	12 999	10 727
Transport equipment	4 881	3 192	-	1 212	1 212	-	1 822	1 000	1 056
Other machinery and equipment	6 177	6 307	4 900	7 654	10 433	11 645	10 493	11 999	9 671
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 500	1 500	1 500	0	0	1
<b>Payments for financial assets</b>	<b>4</b>	<b>3</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>232 600</b>	<b>255 997</b>	<b>304 132</b>	<b>325 954</b>	<b>334 570</b>	<b>334 571</b>	<b>357 468</b>	<b>370 299</b>	<b>387 337</b>

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Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>494 835</b>	<b>480 596</b>	<b>556 056</b>	<b>607 131</b>	<b>658 586</b>	<b>665 435</b>	<b>614 780</b>	<b>612 020</b>	<b>646 516</b>
Compensation of employees	390 846	364 394	423 704	413 356	411 532	420 382	474 674	466 335	492 449
Salaries and wages	334 287	315 940	359 455	344 120	342 296	351 146	377 301	373 604	394 526
Social contributions	56 559	48 454	64 249	69 236	69 236	69 236	97 373	92 731	97 923
Goods and services	103 989	116 202	132 352	193 775	247 054	245 053	140 107	145 685	154 067
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	305	-	-	-	-	-	-
Assets less than the capitalisation threshold	654	1 811	2 382	527	527	526	1 353	985	1 040
Catering: Departmental activities	-	18	-	-	-	-	-	-	-
Communication (G&S)	-	2	-17	-	-	-	-	-	-
Computer services	-	3 879	4	1 500	1 500	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	2 323	3 122	6 239	1 023	1 023	2 523	-0	0	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 334	2 784	3 294	8 692	8 692	8 693	8 500	8 903	9 402
Agency and support / outsourced services	31 796	60 290	70 180	132 119	137 519	139 677	74 402	80 986	82 521
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	47	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	342	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	115	115	115	0	0	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 274	3 837	3 805	3 264	8 264	3 264	2 680	3 824	4 038
Consumable supplies	2 441	3 006	3 097	3 317	4 317	4 317	3 483	3 685	4 116
Consumable: Stationery, printing and office supplies	40	-	-	-	-	-	-	-	-
Operating leases	29 894	-13	-	-	42 279	36 682	-	-	-
Property payments	25 304	28 128	34 419	38 554	38 554	38 554	43 392	42 120	47 479
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 929	9 158	7 797	4 664	4 264	6 660	6 297	5 181	5 471
Training and development	-	-	-	-	-	576	-	-	-
Operating payments	-	76	439	-	-	3 453	-	-	-
Venues and facilities	-	57	66	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	13	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 620</b>	<b>101 593</b>	<b>64 333</b>	<b>51 809</b>	<b>77 809</b>	<b>78 292</b>	<b>54 400</b>	<b>57 555</b>	<b>60 779</b>
Provinces and municipalities	38 446	93 588	51 230	48 966	68 966	68 966	51 415	54 397	57 443
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	38 446	93 588	51 230	48 966	68 966	68 966	51 415	54 397	57 443
Municipalities	38 446	93 588	51 230	48 966	68 966	68 966	51 415	54 397	57 443
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 174	8 005	13 103	2 843	8 843	9 326	2 985	3 159	3 336
Social benefits	6 918	6 532	11 414	1 790	7 790	7 790	1 880	1 989	2 100
Other transfers to households	1 256	1 473	1 689	1 053	1 053	1 536	1 106	1 170	1 236
<b>Payments for capital assets</b>	<b>54 813</b>	<b>65 632</b>	<b>80 281</b>	<b>101 127</b>	<b>57 644</b>	<b>62 509</b>	<b>167 959</b>	<b>100 264</b>	<b>103 879</b>
Buildings and other fixed structures	23 439	62 443	75 635	97 312	53 829	55 829	160 627	99 914	103 509
Buildings	-	30 326	40 610	55 033	11 550	55 829	114 484	51 095	52 956
Other fixed structures	23 439	32 117	35 025	42 279	42 279	-	46 143	48 819	50 553
Machinery and equipment	31 374	3 189	4 646	3 815	3 815	6 680	7 331	350	370
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31 374	3 189	4 646	3 815	3 815	6 680	7 331	350	370
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>78</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>596 284</b>	<b>647 899</b>	<b>700 854</b>	<b>760 068</b>	<b>794 040</b>	<b>806 237</b>	<b>837 139</b>	<b>769 840</b>	<b>811 174</b>

Table 9.10(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	30 057	38 337	38 151	39 230	42 985	42 985	48 896	45 160	48 388
Compensation of employees	14 329	18 468	20 062	23 379	23 379	23 379	25 873	27 374	28 906
Salaries and wages	13 103	17 097	18 496	19 557	19 557	19 557	22 385	23 683	25 009
Social contributions	1 226	1 371	1 566	3 822	3 822	3 822	3 488	3 691	3 897
Goods and services	15 728	19 869	18 089	15 851	19 606	19 606	23 023	17 786	19 482
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	244	232	230	369	369	369	364	409	432
Assets less than the capitalisation threshold	-	-	339	-	-	-	211	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	26	63	74	74	74	100	82	86
Communication (G&S)	-	-	-8	-	-	-	-	-	-
Contractors	3 157	3 011	6 681	4 826	4 826	4 826	5 897	-	-
Agency and support / outsourced services	7 897	15 277	6 719	6 634	10 134	10 133	12 966	13 370	14 118
Consumable supplies	3 340	-	2 854	3 106	3 361	2 506	2 000	2 339	2 470
Travel and subsistence	813	738	920	843	843	843	885	936	989
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	245	585	291	-	-	855	600	650	1 387
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification	30 057	38 337	38 158	39 230	42 985	42 985	48 896	45 160	48 388
Less: Unauthorised expenditure									
Baseline available for spending	30 057	38 337	38 158	39 230	42 985	42 985	48 896	45 160	48 388

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Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
<b>Current payments</b>	-	638 010	570 109	706 040	590 892	583 559	812 695	923 170	933 588
Compensation of employees	-	318 765	266 233	350 478	339 565	330 232	351 902	372 312	393 162
Salaries and wages	-	274 655	228 090	290 484	279 571	270 238	288 908	305 665	322 782
Social contributions	-	44 110	38 143	59 994	59 994	59 994	62 994	66 647	70 380
Goods and services	-	319 245	303 876	355 562	251 327	253 327	460 794	550 858	540 426
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	139	92	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	124	337	406	406	1 104	576	-0	-
Catering: Departmental activities	-	15	2	-	-	4	-	-	-
Communication (G&S)	-	153	95	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	403	276	-	-	500	3 512	3 800	4 013
Contractors	-	164 301	147 391	176 780	71 851	78 013	282 440	359 675	385 285
Agency and support / outsourced services	-	23 060	6 282	5 802	5 802	5 802	0	0	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	70 416	70 596	57 833	57 833	65 464	64 846	67 218	53 655
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 900	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	13 561	136	27 529	27 529	-	20 972	22 582	13 847
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22 300	30 576	49 093	49 093	24 360	31 544	34 537	27 472
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	10 929	10 929	-	-	-	-
Consumable supplies	-	316	21 483	-	-	45 836	18 425	19 141	20 213
Consumable: Stationery, printing and office supplies	-	91	7	77	771	-	810	857	905
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	40	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	6 970	10 498	10 742	10 742	13 421	11 479	12 645	13 353
Training and development	-	44	-	-	-	-	-	-	-
Operating payments	-	406	523	1 212	1 212	1 212	1 273	1 346	1 422
Venues and facilities	-	156	-	111	111	111	117	123	130
Rental and hiring	-	13 850	15 582	15 048	15 048	17 500	24 800	28 934	20 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	1 112 963	847 777	742 609	991 213	991 213	966 693	976 832	983 957
Provinces and municipalities	-	975	1 350	2 379	2 378	2 378	1 498	2 643	2 791
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	975	1 350	2 379	2 378	2 378	1 498	2 643	2 791
Municipalities	-	975	1 350	2 379	2 378	2 378	1 498	2 643	2 791
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 107 316	836 594	737 330	981 935	981 935	962 151	970 968	977 765
Households	-	4 672	9 833	2 900	6 900	6 900	3 044	3 221	3 401
Social benefits	-	4 672	9 833	2 900	6 900	6 900	3 044	3 221	3 401
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	94 661	224 313	327 470	348 135	343 270	112 838	110 412	93 807
Buildings and other fixed structures	-	62 804	135 011	196 000	216 665	214 665	7 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	62 804	135 011	196 000	216 665	214 665	7 000	-	-
Machinery and equipment	-	31 857	89 302	131 470	131 470	128 605	105 838	110 411	93 807
Transport equipment	-	16 608	34 752	-	-	-	3 684	3 897	4 116
Other machinery and equipment	-	15 249	54 550	131 470	131 470	128 605	102 154	106 514	89 691
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	1 845 634	1 642 199	1 776 119	1 930 240	1 918 042	1 892 226	2 010 414	2 011 352
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	1 845 634	1 642 199	1 776 119	1 930 240	1 918 042	1 892 226	2 010 414	2 011 352

Table 9.11(a) Conditional grant and estimates by economic classification:EPWP Intergrated Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	–	3 157	6 752	4 826	4 826	4 826	5 897	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	3 157	6 752	4 826	4 826	4 826	5 897	–	–
Contractors	–	3 157	6 752	4 826	4 826	4 826	5 897	–	–
<b>Transfers and subsidies to:</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	3 157	6 752	4 826	4 826	4 826	5 897	–	–

Table 9.11(b) Conditional grant and estimates by economic classification: Roads Infrastructure( PRMG)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	–	533 354	403 110	223 183	223 183	202 233	428 395	520 625	506 281
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	533 354	403 110	223 183	223 183	202 233	428 395	520 625	506 281
Contractors	–	533 354	403 110	42 997	42 997	42 997	282 440	359 675	385 285
Fleet services	–	–	–	80 082	80 082	80 082	64 846	67 218	53 655
Cons Supp: Fuel Supplies	–	–	–	14 760	14 760	14 760	20 972	22 582	13 847
Inv Mat & Supp: Roads Constr&Sup	–	–	–	41 892	41 892	20 942	21 400	27 037	19 151
Conslt: Infrass and planning	–	–	–	5 802	5 802	5 802	3 512	3 800	4 013
Consumable Supplies	–	–	–	17 035	17 035	17 035	18 425	19 141	20 213
Rental & Hiring	–	–	–	20 615	20 615	20 615	16 800	21 172	10 117
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	–	356 504	375 756	566 232	591 261	591 261	469 154	478 000	448 000
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	356 504	375 756	566 232	591 261	591 261	469 154	478 000	448 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	199 890	125 000	131 470	131 470	131 470	112 838	110 411	93 807
Buildings and other fixed structures	–	115 000	125 000	–	–	–	7 000	–	–
Machinery and equipment	–	84 890	–	131 470	131 470	131 470	105 838	110 411	93 807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	1 089 748	903 866	920 885	945 914	924 964	1 010 387	1 109 036	1 048 088

Table 9.11(c) Conditional grant and estimates by economic classification: Roads Infrastructure(Disaster Management Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Fleet services	-	-	-	-	-	-	-	-	-
Cons Supp: Fuel Supplies	-	-	-	-	-	-	-	-	-
Inv Mat & Supp: Roads Constr&Sup	-	-	-	-	-	-	-	-	-
Conslt: Infrs and planning	-	-	-	-	-	-	-	-	-
Consumable Supplies	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	76 613	90 896	100 000	100 000	100 000	130 000	130 000	140 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	76 613	90 896	100 000	100 000	100 000	130 000	130 000	140 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	76 613	90 896	100 000	100 000	100 000	130 000	130 000	140 000

Table 9.12: Financial summary of Road Agency Limpopo

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	15 841	12 225	8 205	29 544	(23 347)	6 197	7 011	6 592	6 650
Sale of goods and services other than capital assets	812	1 191	1 905	2 044	(1 504)	540	1 801	1 832	1 872
Entity revenue other than sales	15 029	11 034	6 300	27 500	(21 843)	5 657	5 210	4 760	4 778
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	519 084	1 107 316	690 307	737 330	981 935	1 033 794	962 151	970 968	977 765
Sale of capital assets	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>534 925</b>	<b>1 119 541</b>	<b>698 512</b>	<b>766 874</b>	<b>958 588</b>	<b>1 039 991</b>	<b>969 162</b>	<b>977 560</b>	<b>984 415</b>
<b>Expenses</b>									
Current expense	73 522	407 264	288 479	505 536	534 677	527 657	462 244	369 419	489 490
Compensation of employees	47 480	47 888	53 619	83 524	71 969	66 657	108 267	109 590	115 726
Goods and services	24 865	359 009	234 852	422 000	462 696	460 988	353 977	259 829	373 764
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 197	367	8	12	12	12	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	372 931	630 773	395 404	231 794	447 258	506 137	499 907	601 449	488 275
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>446 453</b>	<b>1 038 037</b>	<b>683 883</b>	<b>737 330</b>	<b>981 935</b>	<b>1 033 794</b>	<b>962 151</b>	<b>970 868</b>	<b>977 765</b>
<b>Surplus / (Deficit)</b>	<b>88 472</b>	<b>81 504</b>	<b>14 629</b>	<b>29 544</b>	<b>(23 347)</b>	<b>6 197</b>	<b>7 011</b>	<b>6 692</b>	<b>6 650</b>
<b>Cash flow summary</b>									
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-	-	-
Adjustments for:									
Depreciation	2 384 665	2 379 722	2 997 764	3 237 586	3 237 586	3 237 586	3 496 592	3 776 320	3 966 252
Interest	-	-	2 984	2 500	2 500	2 500	2 500	2 500	2 700
Net (profit) / loss on disposal of fixed assets	3	-	-	-	-	-	-	-	-
Other	(38 139)	(38 805)	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>88 472</b>	<b>81 504</b>	<b>14 629</b>	<b>29 544</b>	<b>(23 347)</b>	<b>6 197</b>	<b>7 011</b>	<b>6 692</b>	<b>6 650</b>
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>88 472</b>	<b>81 504</b>	<b>14 629</b>	<b>29 544</b>	<b>(23 347)</b>	<b>6 197</b>	<b>7 011</b>	<b>6 692</b>	<b>6 650</b>
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>405 416</b>	<b>630 825</b>	<b>960 182</b>	<b>6 595 475</b>	<b>6 595 475</b>	<b>6 595 475</b>	<b>3 728 574</b>	<b>4 101 434</b>	<b>866 735</b>
Acquisition of Assets	372 931	630 785	959 872	6 595 242	6 595 242	6 595 242	3 728 531	4 101 384	866 691
Other flows from Investing Activities	32 485	40	310	233	233	233	43	50	44
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>493 888</b>	<b>712 329</b>	<b>974 811</b>	<b>6 625 019</b>	<b>6 572 128</b>	<b>6 601 672</b>	<b>3 735 585</b>	<b>4 108 126</b>	<b>873 385</b>
<b>Balance Sheet Data</b>									
Carrying Value of Assets	32 621 373	28 498 773	26 666 107	32 702 128	32 702 128	32 702 128	38 603 537	42 501 754	43 050 756
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	406 001	118 685	146 287	155 300	155 300	155 300	157 970	173 767	187 002
Receivables and Prepayments	1 700	1 009	2 479	2 012	2 012	2 012	1 343	1 477	1 430
Inventory	261	366	436	-	-	-	487	536	533
<b>TOTAL ASSETS</b>	<b>33 029 335</b>	<b>28 618 832</b>	<b>26 815 309</b>	<b>32 859 440</b>	<b>32 859 440</b>	<b>32 859 440</b>	<b>38 763 337</b>	<b>42 677 534</b>	<b>43 239 721</b>
Capital & Reserves	32 917 617	28 513 715	26 632 245	32 809 360	33 610 379	33 623 898	39 372 009	42 515 932	42 288 656
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	36 825	48 624	45 801	47 726	-	-	64 719	71 190	73 131
Provisions	4 125	3 124	2 263	2 444	-	-	2 264	2 355	3 033
Managed Funds	-	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>32 958 567</b>	<b>28 565 463</b>	<b>26 680 309</b>	<b>32 859 530</b>	<b>33 610 379</b>	<b>33 623 898</b>	<b>39 438 991</b>	<b>42 589 477</b>	<b>42 364 820</b>
<b>Contingent Liabilities</b>	<b>70 768</b>	<b>53 369</b>	<b>135 000</b>	<b>200 000</b>	<b>-</b>	<b>-</b>	<b>71 034</b>	<b>78 138</b>	<b>65 881</b>



# Vote 10

## Safety, Security and Liaison

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*To be appropriated by Vote in 2017/18*

*R103 713 000*

*Responsible MEC*

*MEC of Safety, Security and Liaison*

*Administrative Department*

*Department of Safety, Security and Liaison*

*Accounting Office*

*Head of Department for Safety, Security and Liaison*

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### Overview

#### Vision

A safe and secure Limpopo

#### Mission

To intensify the fight against crime and corruption through an integrated approach, partnerships and effective oversight on the South African Police Services

#### Main Services

The main services of the Department are,

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

#### Legislative mandates

- The Constitution of the Republic of South Africa Act of 1996.
- The South African Police Services Act no. 68 of 1995.
- The White Paper on Safety and Security, 1998.
- The National Crime Prevention Strategy (NCPS - 1996).
- The Public Service Act no 38 of 1999.
- The White Paper on Transformation, 1997.
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001).

## **Review of the current financial year (2016/17)**

During the financial year 2016/2017, the Department conducted its civilian oversight role in 26 police stations, 03 Cluster commanders, 2 SAPS garages and 2 specialized units. This aspect was simultaneously carried out with monitoring and evaluation of visible policing through stakeholder satisfaction surveys which were conducted in the precincts of the 26 police stations monitored.

494 Young Civilians On Patrol (YCOP) participants have been trained as at the 31<sup>st</sup> December 2016. The participants will engage in patrols in January and February 2017. Monitoring of the implementation of the 7 pillars of the Limpopo Provincial Crime Prevention Strategy was conducted in the third quarter. 5 Community Outreach activities were also conducted as part of the festive season programme and the assessment and capacitation of the statutory and mandatory community structures continued.

## **Outlook of the coming financial year (2017/18)**

As crime is dynamic in nature and ever adapting to the socioeconomic dilemmas of the society, Limpopo crime has significantly changed from being the lowest amongst all the Provinces to being number 5 on StatsSA 2015 National crime rating per Province with 5.7 per cent of the SA crime load. The crime trends profile on the top ten worst precincts in 2015 shows the following types of crime namely Contact-Related crime, Sexual Offences, Sexual Offences as a result of police actions and Shoplifting as the most prominent the Province. The department will continue to monitor police station across the province in order to contribute toward crime reduction. Various community mobilization programmes will be done through the CSF's and CPF with the view of strengthening relations between the community and the police.

## **Reprioritization**

The Department reprioritized the allocation of budget to core function in order to accommodate the limited resourced allocated. Due to a minimal increase in goods and services, the department took a conscious decision to reduce the allocation of goods and services in Programme 1: Administration in order to sustain the same allocation as compared to the previous financial year in Programme 2: Civilian Oversight. Furthermore, the department reprioritized within goods and services in order to accommodate once off capital acquisition that will assist in enhancing service delivery.

## Procurement

The department has no major items to be procured in the next financial year. The delivery of the department's core is human resource driven which include travelling and thus, the cost drivers are mainly subsistence and travelling.

## Receipts and Financing

Table 10.1 (a) provide summary of receipts per main category over the seven year period.

**Table 10.1(a): Summary of receipts: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	74 667	80 260	86 659	95 617	95 817	95 823	101 713	107 714	113 961
Conditional grants	-	-	2 078	-	-	-	2 000	-	-
EPWP Incentive Allocation	-	-	2 078	-	-	-	2 000	-	-
Departmental receipts	363	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>75 030</b>	<b>80 260</b>	<b>88 737</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>

The departmental allocation has grown by 6.4 per cent in 2017/18, 5.9 per cent in 2018/19, 5.8 per cent in 2019/20 financial year. The Department has been allocation R 2.0 million for EPWP incentive grant for financial year 2017/18 which will be used to fund patrols to achieve the departmental objective to involve community participation in crime prevention and policing initiatives

Table 10.1 (b) below provide departmental own revenue over the seven year period

**Table 10.1(b): Departmental receipts: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	59	60	96	80	85	84	89	94	99
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(2)	22	7	-	-	-	-	-	-
Sale of capital assets	285	-	123	-	-	-	-	-	-
Transactions in financial assets and liabilities	21	172	28	24	75	76	26	28	29
<b>Total departmental receipts</b>	<b>363</b>	<b>254</b>	<b>254</b>	<b>104</b>	<b>160</b>	<b>160</b>	<b>115</b>	<b>122</b>	<b>128</b>

The main departmental sources of revenue are commission on insurance and parking fees. The abnormal growth of 10.6 percent in 2017/18 is due to increase in the collection of tender documents. Normal growth over the MTEF is due to inflation related factors.

# Payment Summary

## Key Assumptions

The following general assumptions were made by the department in formulating the 2017 MTEF budget as guided by the guidelines:

- Consumer Price Index (CPI) is 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Compensation of Employees (CoE) – Budget figures are based on the costed headcount with showed a reduction on the budget hence reprioritisation was made.
- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2017/18, 2018/19 and 2019/20 financial years.
- Goods and Services on general service delivery items and recurring contracts, the budget has increased on average of 7.3 per cent for 2017/18 and outer years.

## Programme summary

Table 10.2 (a) and 10.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period.

**Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	31 751	37 261	40 392	42 385	46 322	46 328	49 168	51 850	54 838
Programme 2: Civilian Oversight	30 907	35 399	42 264	53 232	49 495	49 495	54 545	55 864	59 123
Programme 3: Crime Prevention and Community Relations	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>62 658</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>
Unauthorised Expenditure	2 204	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>60 454</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>60 685</b>	<b>69 896</b>	<b>81 522</b>	<b>94 962</b>	<b>93 134</b>	<b>93 126</b>	<b>102 848</b>	<b>107 124</b>	<b>113 462</b>
Compensation of employees	43 907	47 085	57 826	68 640	65 136	65 027	72 056	76 967	80 969
Goods and services	16 778	22 811	23 696	26 322	27 998	28 099	30 792	30 157	32 493
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>529</b>	<b>282</b>	<b>351</b>	<b>153</b>	<b>145</b>	<b>159</b>	<b>105</b>	<b>106</b>	<b>87</b>
Provinces and municipalities	-	-	4	13	5	123	5	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	104	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	529	282	347	140	36	36	100	100	80
<b>Payments for capital assets</b>	<b>1 444</b>	<b>2 251</b>	<b>745</b>	<b>502</b>	<b>2 506</b>	<b>2 506</b>	<b>760</b>	<b>484</b>	<b>412</b>
Buildings and other fixed structures	-	219	-	-	-	-	-	-	-
Machinery and equipment	1 444	2 032	745	502	2 446	2 446	760	484	412
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	60	60	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>231</b>	<b>38</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 658</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>
Unauthorised Expenditure	2 204	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>60 454</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>

The overall departmental budget grows by 6.4 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial year. Programme 2: Civilian Oversight is the core function programme with the highest share of 51.7 per cent against total departmental budget.

**Compensation of Employees** is increasing by 4.7 per cent from 2016/17 to 2017/18 and 6.4 per cent on average over the MTEF period due to funding for improvement in condition of services and payment of performance bonus and pay progression.

**Goods and services** is increasing by minimal growth of 4.7 per cent 2016/17 to 2017/18 and 7.7 per cent on average over the MTEF period. This caters for travel and subsistence for all the vacant posts which are envisaged to be filled at the beginning of 2017/18. Furthermore the department will start to pay for security services, municipal and cleaning services for employees accommodated at the building belonging to Department of Transport.

**Transfers and Subsidies** – declines from R13.0 million in 2016/17 financial year to R5.0 million in 2017/18. The number of vehicle were reduced in 2015/16 through an auction and therefore licensing fees to be paid by the Department will decrease.

## Programme Description

### Programme 1 - Administration

#### *Programme purpose*

The Administration Programme is responsible for rendering the necessary support to business units. Programme objectives encompass providing human resource and auxiliary services; information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Table 10.3(a) and 10.3(b) provide a summary of payments and estimates per sub- programme and by economic classification over the seven year period.

**Table 10.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Statutory Payment	-	-	-	-	-	-	-	-	-
Office of the MEC	-	-	-	-	-	-	-	-	-
Office of the HOD	2 558	2 813	2 882	3 045	3 135	3 135	3 210	3 427	3 679
Financial Management	9 861	11 770	12 903	16 025	15 466	15 472	16 235	17 143	18 128
Corporate Services	19 332	22 678	24 607	23 315	27 721	27 721	29 723	31 280	33 031
<b>Total payments and estimates</b>	<b>31 751</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>
<b>Less: Unauthorised expenditure</b>	<b>2 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>29 547</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>

**Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>30 300</b>	<b>36 524</b>	<b>39 605</b>	<b>41 870</b>	<b>44 875</b>	<b>44 867</b>	<b>48 403</b>	<b>51 360</b>	<b>54 419</b>
Compensation of employees	19 610	21 651	26 590	30 260	31 480	31 480	34 387	37 038	38 884
Goods and services	10 690	14 873	13 015	11 610	13 395	13 387	14 016	14 322	15 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>55</b>	<b>-</b>	<b>4</b>	<b>13</b>	<b>109</b>	<b>123</b>	<b>5</b>	<b>6</b>	<b>7</b>
Provinces and municipalities	-	-	4	13	5	123	5	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	104	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 396</b>	<b>506</b>	<b>745</b>	<b>502</b>	<b>1 306</b>	<b>1 306</b>	<b>760</b>	<b>484</b>	<b>412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 396	506	745	502	1 291	1 291	760	484	412
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	15	15	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>231</b>	<b>38</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 751</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>
<b>Less: Unauthorised expenditure</b>	<b>2 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>29 547</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>

The programme is increasing by 5.5 per cent in 2017/18 and 6.8 per cent over the MTEF period.

## Programme 2 – Civilian Oversight

The purpose of this programme is to exercise oversight function with regard to law enforcement agencies in the province.

Table 10.4 (a) and 10.4(b) below provides a summary of payments and estimates per sub-programmes and economic classification over the seven year period.

**Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Policy And Research	3 600	2 805	3 511	4 999	3 679	3 679	4 086	4 374	4 598
Monitoring And Evaluation	4 231	3 778	5 127	5 296	4 917	4 917	5 694	6 126	6 425
District Coordination	11 873	15 035	16 876	20 185	18 799	18 695	19 582	20 875	21 849
Programme Support	-	-	-	2 243	-	-	-	-	-
Community Police Relations	3 333	4 625	8 565	8 288	9 338	9 338	9 163	9 611	10 152
Safety Promotion	7 870	9 156	8 185	12 221	12 762	12 866	16 020	14 878	16 099
<b>Total payments and estimates</b>	<b>30 907</b>	<b>35 399</b>	<b>42 264</b>	<b>53 232</b>	<b>49 495</b>	<b>49 495</b>	<b>54 545</b>	<b>55 864</b>	<b>59 123</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>30 907</b>	<b>35 399</b>	<b>42 264</b>	<b>53 232</b>	<b>49 495</b>	<b>49 495</b>	<b>54 545</b>	<b>55 864</b>	<b>59 123</b>

Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>30 385</b>	<b>33 372</b>	<b>41 917</b>	<b>53 092</b>	<b>48 259</b>	<b>48 259</b>	<b>54 445</b>	<b>55 764</b>	<b>59 043</b>
Compensation of employees	24 297	25 434	31 236	38 380	33 656	33 547	37 669	39 929	42 085
Goods and services	6 088	7 938	10 681	14 712	14 603	14 712	16 776	15 835	16 958
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>474</b>	<b>282</b>	<b>347</b>	<b>140</b>	<b>36</b>	<b>36</b>	<b>100</b>	<b>100</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	474	282	347	140	36	36	100	100	80
<b>Payments for capital assets</b>	<b>48</b>	<b>1 745</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	219	-	-	-	-	-	-	-
Machinery and equipment	48	1 526	-	-	1 155	1 155	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	45	45	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 907</b>	<b>35 399</b>	<b>42 264</b>	<b>53 232</b>	<b>49 495</b>	<b>49 495</b>	<b>54 545</b>	<b>55 864</b>	<b>59 123</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>30 907</b>	<b>35 399</b>	<b>42 264</b>	<b>53 232</b>	<b>49 495</b>	<b>49 495</b>	<b>54 545</b>	<b>55 864</b>	<b>59 123</b>

This programme has been merged with Programme 3: Crime Prevention and Community Relations as required by Safety and Security Sector and as such it has a bigger share of the total departmental budget. Additional funding of R2.0 million in terms of EPWP incentive grant was allocated to assist in involving the community in crime prevention and policing activities by doing patrols together with the SAPS. The budget grows by 6.3 per cent from 2016/17 to 2017/18 financial year, and 3.6 per cent over the MTEF period.

**Compensation of Employees** increases by 6.0 per cent from 2016/17 to 2017/18 due to vacant posts and resignation in 2015//16 whereas **Goods and services** increases by 7.1 per cent from 2016/17 to 2017/18. An increase in goods and services is mainly on travelling costs for monitoring of YCOP programme which was implemented late in 2016/17 financial year.

### Service Delivery Measures

Programme 2 – Civilian Oversight		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of Police Stations monitored and evaluated	99 Police Stations monitored and evaluated	99 Police Stations monitored and evaluated	99 Police Stations monitored and evaluated
2.2	Number Specialized Units monitored and evaluated	8 Specialized Units	8 Specialized Units	8 Specialized Units

		monitored and evaluated	monitored and evaluated	monitored and evaluated
2.3	Number of Domestic Violence Act (DVA) compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted	4 DVA compliance reports submitted
2.4	Number of social crime programmes implemented	233 Crime prevention programmes implemented	233 Crime prevention programmes implemented	233 Crime prevention programmes implemented
2.5	Number of Community Safety Forums (CSF) assessed	31 CSF assessed	31 CSF assessed	31 CSF assessed
2.6	Number of functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)	113 functional Community Policing Forums (CPFs)

## Other Programme information

### Personnel numbers and costs

Table 10.5 below provides personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 10.5: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		Personnel growth rate	Costs growth rate
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs				
<b>Salary level</b>																		
1 – 6	18	2 760	16	4 982	19	2 206	18	-	18	2 427	20	3 237	20	3 540	21	3 739	5.3%	15.5%
7 – 10	37	13 372	52	19 555	63	17 855	63	-	63	21 393	63	23 810	63	25 619	67	26 957	2.1%	8.0%
11 – 12	26	14 626	23	10 455	32	24 410	34	-	34	26 768	34	29 351	34	30 991	36	32 516	1.9%	6.7%
13 – 16	9	13 149	7	11 925	13	13 355	13	-	13	14 439	13	15 657	13	16 816	13	17 757	0%	7.1%
Other	1	-	-	168	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
<b>Total</b>	<b>91</b>	<b>43 907</b>	<b>98</b>	<b>47 085</b>	<b>127</b>	<b>57 826</b>	<b>128</b>	<b>-</b>	<b>128</b>	<b>65 027</b>	<b>130</b>	<b>72 056</b>	<b>130</b>	<b>76 967</b>	<b>137</b>	<b>80 969</b>	<b>9.3%</b>	<b>37.3%</b>
<b>Programme</b>																		
1. Administration	51	19 610	50	21 651	66	26 590	67	-	67	31 376	67	34 387	67	37 038	71	38 884	2.0%	7.4%
2. Civilian Oversight	40	24 297	48	25 434	61	31 236	61	-	61	33 651	63	37 669	63	39 929	66	42 085	2.7%	7.7%
3. Crime Prevention, And Community Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	0%
<b>Total</b>	<b>91</b>	<b>43 907</b>	<b>98</b>	<b>47 085</b>	<b>127</b>	<b>57 826</b>	<b>128</b>	<b>0</b>	<b>128</b>	<b>65 027</b>	<b>130</b>	<b>72 056</b>	<b>130</b>	<b>76 967</b>	<b>137</b>	<b>80 969</b>	<b>2.3%</b>	<b>7.6%</b>

Departmental personnel numbers was 121 at the end of 2015/16 financial year and it is anticipated that at the end of 2016/17 financial year, the personnel numbers will grow to 127 as there are still 8 vacant posts which are in the process of being filled. The number of employees will remain constant at 127 over the MTEF period except in 2019/20 where the department is expected to increase to 133.



## Training

Table 10.6 provides a summary of payment estimates and information of training per programme over the seven year period.

**Table 10.6: Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	91	98	127	128	128	128	130	130	137
Number of personnel trained	106	103	120	120	126	120	120	127	134
of which									
Male	56	53	61	61	67	61	61	65	68
Female	50	50	59	59	59	59	59	62	66
Number of training opportunities	19	25	25	25	25	25	26	28	29
of which									
Tertiary	4	8	8	8	8	8	8	9	9
Workshops	15	17	17	17	17	17	18	19	20
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	20	20	20	20	20	21	22	23
Number of interns appointed	5	5	5	5	5	5	5	6	6
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of days spent on trainin	50	50	50	50	50	50	53	56	59
<b>Payments on training by programme</b>									
1. Administration	1 141	1 416	992	1 027	1 027	1 027	1 027	1 061	1 120
2. Civilian Oversight	24	–	62	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 165</b>	<b>1 416</b>	<b>1 054</b>	<b>1 027</b>	<b>1 027</b>	<b>1 027</b>	<b>1 027</b>	<b>1 061</b>	<b>1 120</b>

Training allocation increases at a rate similar to compensation of employees since provision was only made based on the required 1 per cent of the CoE budget.

# **Annexure to vote: 10**

**Safety, Security and liaison**

Table 10.7: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>59</b>	<b>60</b>	<b>96</b>	<b>80</b>	<b>85</b>	<b>84</b>	<b>89</b>	<b>94</b>	<b>99</b>
Sales of goods and services produced by department	59	60	76	80	85	84	89	94	99
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	59	60	76	80	85	84	89	94	99
Of which									
Parking	-	-	-	-	-	4	-	-	-
Comission on insurance	24	23	33	44	44	46	47	50	53
Tender documents	35	36	43	36	33	38	35	40	42
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	20	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>(2)</b>	<b>22</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	(2)	22	7	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>285</b>	<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	285	-	-	-	-	-	-	-	-
Other capital assets	-	-	123	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>21</b>	<b>172</b>	<b>28</b>	<b>24</b>	<b>75</b>	<b>76</b>	<b>26</b>	<b>28</b>	<b>29</b>
<b>Total departmental receipts</b>	<b>363</b>	<b>254</b>	<b>254</b>	<b>104</b>	<b>160</b>	<b>160</b>	<b>115</b>	<b>122</b>	<b>128</b>

Table 10.8(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>60 685</b>	<b>69 896</b>	<b>81 522</b>	<b>94 962</b>	<b>93 134</b>	<b>93 126</b>	<b>102 848</b>	<b>107 124</b>	<b>113 462</b>
Compensation of employees	43 907	47 085	57 826	68 640	65 136	65 027	72 056	76 967	80 969
Salaries and wages	38 305	41 301	50 559	58 755	55 552	50 656	61 940	66 424	69 837
Social contributions	5 602	5 784	7 267	9 885	9 584	14 371	10 116	10 543	11 132
Goods and services	16 778	22 811	23 696	26 322	27 998	28 099	30 792	30 157	32 493
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	27	285	357	389	389	270	295	347	356
Assets less than the capitalisation threshold	122	370	566	-	-	165	-	-	-
Audit cost: External	2 487	3 068	3 325	3 500	2 788	3 409	3 555	3 662	3 745
Bursaries: Employees	40	69	118	143	143	123	143	150	158
Catering: Departmental activities	80	629	1 716	811	1 011	1 218	921	994	1 050
Communication (G&S)	565	618	547	709	709	1 554	754	759	803
Computer services	1 056	1 804	1 250	545	1 545	1 194	1 745	1 800	2 475
Consultants and professional services: Business and advisory services	-	-	-	-	-	270	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	269	-	-	100	-	-	-
Contractors	3	135	25	-	-	96	-	-	-
Agency and support / outsourced services	4 042	5 563	1 161	1 391	2 211	1 503	1 487	1 658	1 951
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	301	341	359	826	826	365	651	927	977
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	73	410	534	207	257	1 385	217	236	249
Consumable: Stationery, printing and office supplies	298	343	570	448	448	545	482	513	542
Operating leases	28	55	53	306	306	60	307	322	340
Property payments	522	304	484	1 290	1 290	420	1 399	2 021	1 519
Transport provided: Departmental activity	34	105	7	32	32	-	37	45	48
Travel and subsistence	5 021	5 837	6 435	6 276	6 376	5 752	6 384	6 797	7 263
Training and development	625	847	833	884	1 061	1 549	930	890	940
Operating payments	730	1 302	4 335	8 315	8 356	7 727	11 218	8 749	9 826
Venues and facilities	555	-	-	-	-	-	-	-	-
Rental and hiring	169	726	752	250	250	394	267	287	251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>529</b>	<b>282</b>	<b>351</b>	<b>153</b>	<b>145</b>	<b>159</b>	<b>105</b>	<b>106</b>	<b>87</b>
Provinces and municipalities	-	-	4	13	5	123	5	6	7
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	4	13	5	123	5	6	7
Municipalities	-	-	4	13	5	123	5	6	7
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	104	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	104	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	104	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	529	282	347	140	36	36	100	100	80
Social benefits	474	282	347	140	36	36	100	100	80
Other transfers to households	55	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 444</b>	<b>2 251</b>	<b>745</b>	<b>502</b>	<b>2 506</b>	<b>2 506</b>	<b>760</b>	<b>484</b>	<b>412</b>
Buildings and other fixed structures	-	219	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	219	-	-	-	-	-	-	-
Machinery and equipment	1 444	2 032	745	502	2 446	2 446	760	484	412
Transport equipment	860	1 146	-	-	1 155	1 155	-	-	-
Other machinery and equipment	584	886	745	502	1 291	1 291	760	484	412
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	60	60	-	-	-
<b>Payments for financial assets</b>	-	231	38	-	32	32	-	-	-
<b>Total economic classification: Programme (number and name)</b>	<b>62 658</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>
<b>Less: Unauthorised expenditure</b>	<b>2 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>60 454</b>	<b>72 660</b>	<b>82 656</b>	<b>95 617</b>	<b>95 817</b>	<b>95 823</b>	<b>103 713</b>	<b>107 714</b>	<b>113 961</b>

Table 10.8(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>30 300</b>	<b>36 524</b>	<b>39 605</b>	<b>41 870</b>	<b>44 875</b>	<b>44 867</b>	<b>48 403</b>	<b>51 360</b>	<b>54 419</b>
Compensation of employees	19 610	21 651	26 590	30 260	31 480	31 480	34 387	37 038	38 884
Salaries and wages	16 948	18 800	22 943	25 905	27 125	24 916	29 809	31 756	33 307
Social contributions	2 662	2 851	3 647	4 355	4 355	6 564	4 578	5 282	5 577
Goods and services	10 690	14 873	13 015	11 610	13 395	13 387	14 016	14 322	15 535
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	27	226	197	160	160	100	77	100	106
Assets less than the capitalisation threshold	44	224	537	-	-	160	-	-	-
Audit cost: External	2 487	3 068	3 325	3 500	2 788	3 409	3 555	3 662	3 745
Bursaries: Employees	40	69	118	143	143	123	143	150	158
Catering: Departmental activities	80	145	580	96	296	382	121	104	110
Communication (G&S)	561	612	546	510	510	1 333	553	549	581
Computer services	1 056	1 804	1 250	545	1 545	1 194	1 745	1 800	2 475
Consultants and professional services: Business and advisory services	-	-	-	-	-	270	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	269	-	-	100	-	-	-
Contractors	3	103	25	-	-	96	-	-	-
Agency and support / outsourced services	3 205	3 993	1 074	951	1 771	1 453	1 030	1 169	1 235
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	148	86	526	526	65	531	586	617
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	73	152	100	179	229	253	187	203	214
Consumable: Stationery, printing and office supplies	273	338	570	448	448	545	482	513	542
Operating leases	28	55	53	306	306	60	307	322	340
Property payments	522	304	484	1 290	1 290	420	1 399	2 021	1 519
Transport provided: Departmental activity	34	9	4	-	-	-	-	-	-
Travel and subsistence	1 118	1 971	2 236	1 839	1 939	2 017	1 894	2 013	2 300
Training and development	601	847	833	884	1 061	690	930	890	940
Operating payments	395	606	507	233	383	607	1 062	240	653
Venues and facilities	140	-	-	-	-	-	-	-	-
Rental and hiring	-	199	221	-	-	110	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>55</b>	<b>-</b>	<b>4</b>	<b>13</b>	<b>109</b>	<b>123</b>	<b>5</b>	<b>6</b>	<b>7</b>
Provinces and municipalities	-	-	4	13	5	123	5	6	7
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	4	13	5	123	5	6	7
Municipalities	-	-	4	13	5	123	5	6	7
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	104	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	104	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	104	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	55	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 396</b>	<b>506</b>	<b>745</b>	<b>502</b>	<b>1 306</b>	<b>1 306</b>	<b>760</b>	<b>484</b>	<b>412</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 396	506	745	502	1 291	1 291	760	484	412
Transport equipment	860	-	-	-	-	-	-	-	-
Other machinery and equipment	536	506	745	502	1 291	1 291	760	484	412
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	15	15	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>231</b>	<b>38</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>31 751</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>
<b>Less: Unauthorised expenditure</b>	<b>2 204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>29 547</b>	<b>37 261</b>	<b>40 392</b>	<b>42 385</b>	<b>46 322</b>	<b>46 328</b>	<b>49 168</b>	<b>51 850</b>	<b>54 838</b>

Table 10.8(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

Table 10.8(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	30 385	33 372	41 917	53 092	48 259	48 259	54 445	55 764	59 043
Compensation of employees	24 297	25 434	31 236	38 380	33 656	33 547	37 669	39 929	42 085
Salaries and wages	21 357	22 501	27 616	32 850	28 427	25 740	32 131	34 668	36 530
Social contributions	2 940	2 933	3 620	5 530	5 229	7 807	5 538	5 261	5 555
Goods and services	6 088	7 938	10 681	14 712	14 603	14 712	16 776	15 835	16 958
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	59	160	229	229	170	218	247	250
Assets less than the capitalisation threshold	78	146	29	-	-	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	484	1 136	715	715	836	800	890	940
Communication (G&S)	4	6	1	199	199	221	201	210	222
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	32	-	-	-	-	-	-	-
Agency and support / outsourced services	837	1 570	87	440	440	50	457	489	716
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	298	193	273	300	300	300	120	341	360
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	-	258	434	28	28	1 132	30	33	35
Consumable: Stationery, printing and office supplies	25	5	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	96	3	32	32	-	37	45	48
Travel and subsistence	3 903	3 866	4 199	4 437	4 437	3 735	4 490	4 784	4 963
Training and development	24	-	-	-	-	859	-	-	-
Operating payments	335	696	3 828	8 082	7 973	7 120	10 156	8 509	9 173
Venues and facilities	415	-	-	-	-	-	-	-	-
Rental and hiring	169	527	531	250	250	284	267	287	251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	474	282	347	140	36	36	100	100	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	474	282	347	140	36	36	100	100	80
Social benefits	474	282	347	140	36	36	100	100	80
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	48	1 745	-	-	1 200	1 200	-	-	-
Buildings and other fixed structures	-	219	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	219	-	-	-	-	-	-	-
Machinery and equipment	48	1 526	-	-	1 155	1 155	-	-	-
Transport equipment	-	1 146	-	-	1 155	1 155	-	-	-
Other machinery and equipment	48	380	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	45	45	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	30 907	35 399	42 264	53 232	49 495	49 495	54 545	55 864	59 123
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	30 907	35 399	42 264	53 232	49 495	49 495	54 545	55 864	59 123

Table 10.9: Transfers to Local Government by Government by category and Municipality: Safety and Liaison

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Preliminary Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Rand thousand</b>									
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	12	13	5	5	6	7	8
Ephraim Mogale	-	-	-	-	-	-	-	-	-
Elias Motsoaledi	-	-	-	-	-	-	-	-	-
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	12	13	5	5	6	7	8
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	-	-	12	13	5	5	6	7	8

Table 10.10 : Conditional Grant payments and estimates by economic classification: Expanded Public Works Programme

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	-	-	1 925	-	-	-	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions	-	-	-	-	-	-			
Goods and services	-	-	1 925	-	-	-	2 000	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1 925	-	-	-	2 000	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total payments and estimates	-	-	1 925	-	-	-	2 000	-	-



# Vote 11

## Co-operative Governance, Human Settlement and Traditional Affairs

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*To be appropriated by Vote 11 in 2017/18  
Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 2 581 771 000*

*MEC of Co-operative Governance, Human Settlements and Traditional Affairs*

*Co-operative Governance, Human Settlements and Traditional Affairs*

*Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs*

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### Overview

#### Vision

Integrated sustainable human settlements.

#### Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

#### Main Services

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management.
- Provide technical and oversight support to municipalities in terms of implementing their mandates.
- Support the institution of Traditional Leadership to operate within the context of Co-operative Governance.
- Provision of housing subsidy to qualifying beneficiaries and construction thereof
- Facilitation of property ownership; Township establishment approval
- Disaster relief services and advisory
- Facilitation of Co-operative Governance
- Traditional Affairs

## **Legislative mandates**

- The Public Service Act of 1994 as amended and regulations
- The Public Finance Management Act 1 of 1999 (as amended) and Regulations
- The Housing Act of 1997
- The Local Government Municipal Structures Act of 1998
- The Local Government Municipal Systems Act of 2000
- The Disaster Management Act 2002
- Spatial Planning and Land Use Management Act of 2013
- Traditional Leadership and Governance Framework Act 41 of 2003

## **Review of the current financial year (2016/17)**

**Human Settlements** - During the period of April 2016 to December 2016 the department, guided by the Multi Year Human Settlements Development Plan for 2014-2019 registered the following performance milestones:

- Housing backlog was reduced by 7 558 units through the Rural Housing programme. 6 364 job opportunities were created after significant improvement of performance by contractors. Construction of houses for military veterans has commenced, 130 units will be completed by end of March 2017. A total of 210 disaster units has been completed, which contributes to the reduction of 244 units completed so far towards 373 units that have been approved provincially for beneficiaries affected by disaster in the previous year.
- The Lephalale CRU project is to be developed at former Marapong Hostel in Lephalale Municipality, Waterberg District. The project will deliver 526 Community residential Units (CRU), which include 8 disabled units, 6 live work units and a community Centre as well as internal services. The existing hostel buildings will be demolished. This CRU project will provide a new catalysis for development in the township and a new life for the existing residents and those in need of rental accommodation due to the growth of the town. To date, appointment of professional team to manage the development is completed and therefore construction will commence in the last quarter of the financial year.
- Altoostyd project is mainly focused on planning and design i.e. designs for bulk connectors, flood line investigations and market feasibility. In terms of bulk connector civil works, 2.3km of uPVC pipeline and Steel pipe is installed and backfilled, 0.6 km line installation is underway. 6 km of electrical pole is planted and over-headline cable is installed - the required length is 9 km. In as far as internal services is concerned, approximately 1400 sites have been serviced with water and sewer against a target of 2000 sites.

**Cooperative Governance** – The Department continues to provide technical support to municipalities, whereby in the 2<sup>nd</sup> quarter of 2016/17, twenty-seven (27) municipalities across the province were assessed for readiness to compile 2015/16 Annual Financial Statements. All municipal Integrated Development Plans (IDP's) have been assessed for compliance and legality with exception of the new municipality LIM 345. Four districts municipalities have appointed planning tribunals (Mopani, Vhembe, Waterberg and Sekhukhune) and three (3) with exception of Mopani have gazetted these tribunals. Only Makhado local Municipality and Vhembe District have operational tribunals.

**Traditional Institutional Development** - The performance of the Commission is satisfactory. Out of a total number of five hundred and forty eight (548) disputes and claims received, the Commission has by the 30th of September 2016 attended to three hundred and sixty eight (368) cases out of which three hundred and thirty nine (339) are finalized and twenty nine (29) are on report writing phase.

Management of initiation school process continues to be of high quality in the province, mainly due to improved relations among the stakeholders in preserving this culture and accountability. Moreover, reconstitution of Traditional Council process has been deferred to the last quarter of the financial year. This is because the term of office of both National and Provincial House of Traditional Leaders council comes to an end during July 2017. The Department will then begin with preparations to make sure that Traditional Councils around the province are aligned with the term of office of House of Provincial and National Traditional Leaders council.

## **Outlook for the coming financial year (2017/18)**

The increased reduction, of vacant positions that beset Corporate Services and Financial Management for the past financial years makes Administration (Programme 1) to be well positioned to provide a more effective support to the core functions of the Department. As evidenced by the past Audit Outcomes, the Department is geared to continue with the best practices in both financial and corporate services which attracted uncountable accolades. The Department has targeted achieving Unqualified Audit opinion without matters of emphasis during the 2017/18 financial year. Training of officials will continue to be facilitated with more emphasis (though not limited to) to areas that enhance official's effectiveness in their current responsibilities. Guided by its Multi Year Human Settlements Development Plan for 2014 -2019, the Department will continue to implement, amongst others, the following priorities during the 2017/18 financial year:

- Through the Rural Housing programme, the Department will continue to reduce housing backlog. 9 072 new housing units will be completed during the 2017/18 financial year. In order

to increase the delivery of Housing in the province, the Department plans to acquire 40 Hectares of land in provincial growth points.

- The Department planned to construct 250 rental units through its Community Residential Units programme during 2017/18 financial year. The 250 units will be implemented in Waterberg District, Lephalale Municipality. Through the Finance Linked Subsidy Scheme (FLISP), the department plans to construct 300 units. The units are planned to be constructed in Thabazimbi Municipality and Polokwane Municipality in the Waterberg and Capricorn District Municipalities respectively.
- Through its Cooperative Governance and Traditional Affairs, the Department plans to provide support in 22 municipalities with the implementation of SPLUMA, compliance with relevant legislation, improved financial performance and service delivery initiatives inclusive of MIG; Facilitate 2 sittings by Provincial House of Traditional Leaders; Facilitate 10 sittings by Local House of Traditional Leaders; and prepare 3 reports on cases dealt with through Commission on Traditional Leadership disputes.

## **Reprioritisation**

Reprioritization process was made within the Department to address the contractual obligations those which annual contractual increases are above the projected 6.2 per cent CPI guideline such as office rental and security services. An amount of R1.1 million has been reprioritized from Goods and Service to cater for computer equipment which will be coming of age during 2017/18 financial year.

## **Procurement**

The Department does not fund capital projects from its Equitable Share. Procurement for more than R500 thousand on equitable share consist of general non-capital services such as physical security serves, IT related issues which have varying durations from one, 12 to 36 months. Procurement of capital projects for more than R500 thousand consist mainly of Human Settlements related projects. Due to previous delays experienced during Human Settlement procurement processes, the Department has established a database of low cost housing contractors which will be valid for a period of three year. As a result the Department will not be advertising for low cost housing construction during the 2016/17 and 2017/18 financial years thereby expediting the appointment of contractors.

## Receipts and financing

### Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven year period.

**Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	901 383	947 769	1 095 725	1 075 673	1 208 602	1 208 602	1 260 278	1 244 619	1 316 807
Conditional grants	685 110	1 387 247	1 593 889	1 210 370	1 605 212	1 605 212	1 321 493	1 400 688	1 478 154
Human Settlement Development	682 110	1 384 543	1 591 889	1 208 370	1 603 212	1 603 212	1 238 104	1 328 344	1 414 851
Housing Disaster Management	-	560	-	-	-	-	-	-	-
HDG allocation including earmarked funding	-	-	-	-	-	-	81 389	72 344	63 303
EPWP Incentive Allocation	3 000	2 144	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	4 560	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 591 053</b>	<b>2 335 016</b>	<b>2 689 614</b>	<b>2 286 043</b>	<b>2 813 814</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 645 307</b>	<b>2 794 961</b>

The departmental appropriation increased by 24.4 per cent on average from R1.187 billion in 2013/14 to R2.687 billion in 2016/17, mainly due to an increase in Conditional Grants from R303.4 million to R1.605 billion. The expenditure increases by 6.9 per cent and 15.3 per cent on average from 2016/17 to 2019/20 and 2013/14 to 2019/20 respectively.

### Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven year period.

**Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	1 082	1 187	1 638	1 256	1 217	1 217	1 265	1 399	1 471
Transfers received	2 000	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	231	93	15 999	40	2 868	2 868	118	126	132
Sale of capital assets	-	268	637	425	425	425	-	300	317
Transactions in financial assets and liabilities	1 247	1 501	17 713	1 079	1 569	1 569	1 409	1 500	1 584
<b>Total departmental receipts</b>	<b>4 560</b>	<b>3 049</b>	<b>35 987</b>	<b>2 800</b>	<b>6 079</b>	<b>6 079</b>	<b>2 792</b>	<b>3 325</b>	<b>3 504</b>

The main sources of revenue are commission on insurance and parking fees. The revenue budget of the department decreases by 0.3 percent in 2017/18 and a normal growth of 7.8 percent over the MTEF. Negative growth is due to once off sale of capital assets and reduction of parking bays.

## Payment summary

### Key assumptions

The following key assumptions were used in formulating the 2016/17 MTEF Budget.

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of 1.5 per cent of the wage bill is included. The full implication of personnel-related costs, including performance bonuses, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel were also taken care of.

### Programme Summary

Table 11.2 (a) below provide summary of payments and estimates per programme over the seven year period.

**Table 11.2(a) Summary of payments and estimates:Cooperative Governance,Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	256 756	274 727	299 584	307 160	357 056	357 056	350 775	367 690	389 016
2. Human Settlements	394 695	676 825	1 234 023	1 319 912	1 729 492	1 729 492	1 443 591	1 534 820	1 620 064
3. Cooperative Governance	233 881	232 313	240 738	263 154	287 705	287 705	290 498	304 162	321 803
4. Traditional Institutional Developpr	301 306	341 605	411 339	395 817	439 561	439 561	496 907	438 636	464 078
<b>Total payments and estimates</b>	<b>1 186 638</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 286 043</b>	<b>2 813 814</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 645 307</b>	<b>2 794 961</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 186 638</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 286 043</b>	<b>2 813 814</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 645 307</b>	<b>2 794 961</b>

Departmental spending for the previous three years increased by 24.4 per cent on average from R1.187 billion in 2013/14 to R2.814 billion in 2016/17 mainly due to an increase in Conditional Grants from R303.4 million to R1.605 billion. The expenditure increases by 6.9 per cent and 15.3 per cent on average from 2016/17 to 2019/20 and 2013/14 to 2019/20 respectively and the increase is attributable to transfers and subsidies in respect of Human Settlements projects.

### Summary of economic classification

Table 11.2 (b) below provide summary of payments and estimates per economic classification over the seven year period.

Table 11.2(b) Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>860 292</b>	<b>922 299</b>	<b>991 242</b>	<b>1 046 453</b>	<b>1 131 049</b>	<b>1 129 985</b>	<b>1 160 918</b>	<b>1 229 694</b>	<b>1 301 015</b>
Compensation of employees	698 382	771 677	834 920	878 262	967 338	967 338	981 784	1 041 219	1 101 607
Goods and services	161 910	150 622	156 224	168 191	163 711	162 647	179 134	188 475	199 408
Interest and rent on land	–	–	98	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>314 880</b>	<b>593 857</b>	<b>1 188 751</b>	<b>1 231 244</b>	<b>1 663 802</b>	<b>1 664 866</b>	<b>1 348 703</b>	<b>1 414 437</b>	<b>1 492 701</b>
Provinces and municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Departmental agencies and accounts	1 798	1 260	–	1 128	28	28	1 193	1 338	1 415
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	308 553	587 839	1 131 756	1 213 594	1 608 495	1 609 559	1 324 902	1 404 508	1 482 196
<b>Payments for capital assets</b>	<b>5 657</b>	<b>2 773</b>	<b>3 507</b>	<b>8 346</b>	<b>18 963</b>	<b>18 963</b>	<b>72 150</b>	<b>1 177</b>	<b>1 245</b>
Buildings and other fixed structures	–	–	–	–	–	–	70 000	–	–
Machinery and equipment	5 657	2 773	3 507	8 346	18 963	18 963	2 150	1 177	1 245
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>5 809</b>	<b>6 541</b>	<b>2 184</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 186 638</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 286 043</b>	<b>2 813 814</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 645 307</b>	<b>2 794 961</b>

**Compensation of Employees** increases from R878.2 million to R981.7 million or 11.7 per cent from 2016/17 to 2017/18. The average increase on compensation of employees amounted to 7.8 per cent from 2016/17 to 2019/20. The increase is attributable to improvements in conditions of services or salary increases.

**Goods and Services** has mainly been on municipal capacity building programmes, office rental, and Human Settlement projects monitoring costs. The expenditure increase by 5.8 per cent on average from 2016/17 to 2019/20 mainly due to inflationary adjustments. Reprioritisation was made from Goods and Services to Payments for Capital Assets to cater for replacement of capital equipment needs in the 2017/18 financial year.

**Transfers and subsidies** includes amongst others, Human Settlements Development Grant, support to Traditional Councils and Leave Gratuities. From 2016/17 to 2019/20 the expenditure decreased from R1.665 billion to R1.493 billion and mainly due to rollover of funds from the 2015/16 to 2016/17 financial year in respect of Conditional Grants.

**Payments of Capital Assets** increased from R5.6 million in 2013/14 to R18.9 million in 2016/17. Spending on Capital Assets includes, amongst others, Office furniture and Equipment, GG vehicles and Information Technology equipment. The expenditure decrease by 47 per cent on average from 2016/17 to 2019/20 due to once-off purchase of GG vehicles and Community Development Workers laptops during 2016/17 financial year.

## Infrastructure payments

### Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven year period.

Table 11.2 (c) Summary of provincial infrastructure payments and estimates by category

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
<b>Rand thousand</b>									
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	697 028	583 021	1 128 309	1 210 370	1 605 212	1 604 899	1 319 493	1 400 688	1 478 154
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department Infrastructure</b>	<b>697 028</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 210 370</b>	<b>1 605 212</b>	<b>1 604 899</b>	<b>1 319 493</b>	<b>1 400 688</b>	<b>1 478 154</b>

Infrastructure payments consist of Human Settlement development costs which are largely RDP houses as well as informal settlement development initiatives. The budget increase from R1. 210 billion to R1. 320 billion or 9.0 per cent in 2017/18. The budget is earmarked for, amongst others, to provide various human settlement services and 10 622 housing units as well as 425 units through Community Residential Units (CRU) programme.

## Transfers

### Transfer to Local Government

There are no transfers to public entities and local government in the 2017/18 financial year and MTEF.

## Programme description

### Programme 1: administration

#### Programme purpose

The purpose of this programme is to provide effective leadership in strategic planning of the department, management and administrative support to the core functions of the department. Objectives are to provide financial Management support and advisory services for effective accountability; and ensuring efficient business processes and back office systems.

Table 11.3(a) and 11.3(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.



Table 11.4 (a): Summary of payments and estimates by su-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Corporate Services	255 088	272 946	297 682	305 338	355 154	355 154	348 738	365 762	386 981
2. Office Of The Mec	1 668	1 781	1 902	1 822	1 902	1 902	2 037	1 927	2 035
<b>Total payments and estimates</b>	<b>256 756</b>	<b>274 727</b>	<b>299 584</b>	<b>307 160</b>	<b>357 056</b>	<b>357 056</b>	<b>350 775</b>	<b>367 690</b>	<b>389 016</b>

Table 11.4 (b): Summary of payments and estimates by economic classifications: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>242 406</b>	<b>264 504</b>	<b>293 102</b>	<b>295 845</b>	<b>341 481</b>	<b>340 605</b>	<b>342 929</b>	<b>359 390</b>	<b>380 236</b>
Compensation of employees	146 374	158 873	176 409	181 234	214 452	214 452	208 170	224 573	237 594
Goods and services	96 032	105 631	116 693	114 611	127 029	126 153	134 759	134 818	142 642
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 846</b>	<b>4 586</b>	<b>3 075</b>	<b>5 773</b>	<b>2 763</b>	<b>3 639</b>	<b>6 817</b>	<b>7 706</b>	<b>8 153</b>
Provinces and municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Departmental agencies and acc	1 798	1 260	–	1 128	28	28	1 193	1 338	1 415
Households	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
<b>Payments for capital assets</b>	<b>4 830</b>	<b>1 775</b>	<b>2 757</b>	<b>5 542</b>	<b>12 812</b>	<b>12 812</b>	<b>1 029</b>	<b>593</b>	<b>627</b>
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Software and other intangible as	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>4 674</b>	<b>3 862</b>	<b>650</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>256 756</b>	<b>274 727</b>	<b>299 584</b>	<b>307 160</b>	<b>357 056</b>	<b>357 056</b>	<b>350 775</b>	<b>367 690</b>	<b>389 016</b>

## Programme 2: Human Settlements

### Programme purpose

The purpose of this programme is to ensure the provision of housing development, access to adequate accommodation in relevant well located areas, access to basic services and access to social infrastructure and economic opportunities.

### Programme objectives

- Housing Needs Research and Planning deals mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process. Informal settlement upgrading programme will ensure that over nine thousand households are connected to basic services.
- Managing the actual building process of RDP houses. The notable historical budget growth did not necessarily indicate the increase in housing units. This is because the department is implementing mixed housing developments that require investment on infrastructure which is not necessarily reflected as housing units as well as material prices that keeps on increasing.
- Facilitating the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994.

Table 11.5 (a) and 11.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5 (a): summary of payments and estimates by sub-programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Housing Needs, Research And	22 384	14 898	171 659	16 125	88 245	96 458	24 443	19 463	20 455
2. Housing Development, Impleme	338 014	629 462	1 027 312	1 256 011	1 566 447	1 532 905	1 367 621	1 459 240	1 540 998
3. Housing Asset Management Anc	34 297	32 465	35 052	47 776	74 800	100 129	51 527	56 117	58 611
<b>Total payments and estimates</b>	<b>394 695</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 319 912</b>	<b>1 729 492</b>	<b>1 729 492</b>	<b>1 443 591</b>	<b>1 534 820</b>	<b>1 620 064</b>

Table 11.5 (b): Summary of payments and estimates by economic classifications: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>88 369</b>	<b>92 754</b>	<b>103 980</b>	<b>109 366</b>	<b>123 157</b>	<b>123 157</b>	<b>121 313</b>	<b>133 925</b>	<b>141 691</b>
Compensation of employees	75 497	78 909	88 918	94 666	109 204	109 204	106 941	116 125	122 861
Goods and services	12 872	13 845	15 062	14 700	13 953	13 953	14 372	17 800	18 830
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>305 267</b>	<b>583 655</b>	<b>1 129 433</b>	<b>1 210 546</b>	<b>1 605 588</b>	<b>1 605 588</b>	<b>1 321 678</b>	<b>1 400 895</b>	<b>1 478 373</b>
Provinces and municipalities	1 412	–	18	176	176	176	185	207	219
Households	303 855	583 655	1 129 415	1 210 370	1 605 412	1 605 412	1 321 493	1 400 688	1 478 154
<b>Payments for capital assets</b>	<b>359</b>	<b>416</b>	<b>210</b>	<b>–</b>	<b>747</b>	<b>747</b>	<b>600</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	359	416	210	–	747	747	600	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>700</b>	<b>–</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>394 695</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 319 912</b>	<b>1 729 492</b>	<b>1 729 492</b>	<b>1 443 591</b>	<b>1 534 820</b>	<b>1 620 064</b>

The budget decrease from R1.319 billion in 2016/17 to R1.444 billion or 9.5 percent in 2017/18. 91.3 per cent of the programme's budget in 2017/18 financial year consists of Human Settlement Grant (R1.321 billion).

**Compensation of Employees** contains salaries for both employees attached to the programme and salaries of contract workers (Cuban Engineers). In 2016/17 financial year, the budget has increased from R109.204 million in 2016/17 to R122.861 million in 2019/20 to cater for improvement in conditions of service.

**Goods and Services:** Cost drivers on Goods and Services consist mainly of transport related costs for monitoring and support services for delivery of houses provided by project managers. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation processes.

**Transfer payments:** Transfer payments increased from R1.210 billion in 2016/17 to R1.478 billion 2019/20. The main cost drivers consist of Human Settlements development grant, Leave gratuity etc. Human Settlements grant constitute 91.3 per cent of total budget for Human Settlements.

**Service Delivery measures**

<b>Programme 2: Human Settlements</b>		<b>Estimated Annual Target</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
2.1	Number of informal settlements formalized through township establishment	Formalize 4 settlements	Formalize 6 settlements	Formalize 4 settlements
2.2	Number of Hectares of land acquired	40Ha	42.5Ha	88Ha
2.3	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	10622	10000	5298
2.4	Number of municipalities accredited on Human settlements provision	Prepare 5 Municipality for level 1 accreditation	Prepare 5 Municipality for level 1 accreditation	Prepare 5 Municipality for level 1 accreditation
2.5	Number of new houses built (Rural)	9072	17525	16993
2.6	Number of Housing stock / RDP rectified	500	600	-
2.7	Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	2260	7937	3000
2.8	Number of rental units built (CRU) and (SH)	250	425	333
2.9	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	150	150	160
2.10	Number of job opportunities created.	6001	6001	7000
2.11	Number of Finance-linked individual subsidy programme (FLISP) units completed.	300	500	298

**Programme 3: Co-operative Governance***Programme purpose*

The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

*Programme objectives*

- Support of municipalities with administration requirements and compliance, financial management and accountability, public participation, capacity development as well as perform monitoring and evaluation.
- Support and monitor municipalities on spatial planning, disaster management, land use management, municipalities infrastructure delivery, local economic development and IDP coordination.

Table 11.6 (a) and 11.6 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

**Table 11.6 (a): Summary of payments and estimates by sub-programme: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Local Governance	173 011	174 443	183 107	205 779	228 022	227 010	218 256	238 702	252 548
2. Development Planning	60 870	57 870	57 631	57 375	59 683	60 695	72 242	65 460	69 255
<b>Total payments and estimates</b>	<b>233 881</b>	<b>232 313</b>	<b>240 738</b>	<b>263 154</b>	<b>287 705</b>	<b>287 705</b>	<b>290 498</b>	<b>304 162</b>	<b>321 803</b>

**Table 11.6 (b): Summary of payments and estimates by economic classifications: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>231 903</b>	<b>228 520</b>	<b>238 567</b>	<b>260 735</b>	<b>282 217</b>	<b>282 029</b>	<b>289 851</b>	<b>303 437</b>	<b>321 035</b>
Compensation of employees	185 912	203 697	221 835	238 417	266 488	266 488	267 765	277 571	293 670
Goods and services	45 991	24 823	16 634	22 318	15 729	15 541	22 086	25 866	27 365
Interest and rent on land	–	–	98	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 689</b>	<b>1 657</b>	<b>605</b>	<b>331</b>	<b>800</b>	<b>988</b>	<b>348</b>	<b>389</b>	<b>412</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	1 689	1 657	605	331	800	988	348	389	412
<b>Payments for capital assets</b>	<b>229</b>	<b>537</b>	<b>432</b>	<b>2 088</b>	<b>4 688</b>	<b>4 688</b>	<b>300</b>	<b>336</b>	<b>356</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>60</b>	<b>1 599</b>	<b>1 134</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>233 881</b>	<b>232 313</b>	<b>240 738</b>	<b>263 154</b>	<b>287 705</b>	<b>287 705</b>	<b>290 498</b>	<b>304 162</b>	<b>321 803</b>

**Compensation of Employees** – include both salaries for employees attached to the programme as well as Community Development Workers (CDW's) salaries. The budget increased from R238.4 million in 2016/17 to R267.8 million in 2017/28.

**Goods and Services** remain constant at R22.0 million in 2017/18. The programme's cost drivers on goods and services are mainly in respect of planning and survey services relating to demarcation of sites, development of infrastructure plans and induction of councilors and ward committee members across the province.

**Transfer payments:** The Transfer payments is mainly for Leave Gratuity.

**Payments for Capital Assets:** Reprioritisation was made to provide funds to replace computer equipment for staff attached to the programme (R0.356 million).

## Service delivery measures

Programme 3: Co-operative Governance		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of municipalities supported to improve audit outcomes	27	27	27
3.2	Number of municipalities with functional audit committees	27	27	27
3.3	Number of Municipalities with functional Performance Management System (PMS)	27	27	27
3.4	Number of reports on fraud, corruption and maladministration cases reported and investigated	4	4	4
3.5	Number of municipalities guided to comply with MPRA by target date	22	22	22
3.6	Report on the implementation of Back to Basics support plans by municipalities.	4	4	4
3.7	Number of municipalities with Internal Audit Units and Audit Committees	27	27	27
3.8	Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced	22	22	22
3.9	Number of municipalities with disaster management centers supported	5	5	5
3.10	Number of municipalities supported to implement SDFs in terms of the guidelines	22	22	22
3.11	Number of municipalities supported with the implementation SPLUMA	22	22	22

## Programme 4: Traditional Institutional Development

### *Program purpose*

The programme aims to support the institution of Traditional Leadership to operate within the context of co-operative governance.

### *Programme objectives*

- Support Traditional Institutions with administration, resource administration, land administration and facilitation of rural development.
- Support Houses of Traditional leadership with administration of its committees and Local Houses.

Table 11.7(a) and 11.7(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11:7 (a): Summary of payments and estimates by sub-programme: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Traditional Institutional Admin	294 614	334 760	404 415	387 406	430 885	430 828	487 439	428 899	453 777
2. Administration Of Houses Of Tra	6 692	6 845	6 924	8 411	8 676	8 733	9 468	9 736	10 301
<b>Total payments and estimates</b>	<b>301 306</b>	<b>341 605</b>	<b>411 339</b>	<b>395 817</b>	<b>439 561</b>	<b>439 561</b>	<b>496 907</b>	<b>438 636</b>	<b>464 078</b>

Table 11:7 (b): Summary of payments and estimates by economic classifications: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>297 614</b>	<b>336 521</b>	<b>355 593</b>	<b>380 507</b>	<b>384 194</b>	<b>384 194</b>	<b>406 825</b>	<b>432 942</b>	<b>458 053</b>
Compensation of employees	290 599	330 198	347 758	363 945	377 194	377 194	398 908	422 951	447 482
Goods and services	7 015	6 323	7 835	16 562	7 000	7 000	7 917	9 991	10 571
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 078</b>	<b>3 959</b>	<b>55 638</b>	<b>14 594</b>	<b>54 651</b>	<b>54 651</b>	<b>19 861</b>	<b>5 446</b>	<b>5 763</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	464	1 096	579	111	2 111	2 111	118	132	140
<b>Payments for capital assets</b>	<b>239</b>	<b>45</b>	<b>108</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>70 221</b>	<b>248</b>	<b>262</b>
Buildings and other fixed structures	–	–	–	–	–	–	70 000	–	–
Machinery and equipment	239	45	108	716	716	716	221	248	262
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>375</b>	<b>1 080</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>301 306</b>	<b>341 605</b>	<b>411 339</b>	<b>395 817</b>	<b>439 561</b>	<b>439 561</b>	<b>496 907</b>	<b>438 636</b>	<b>464 078</b>

**Compensation of Employees** - is largely influenced by traditional leaders allowances which constitute 43.0 per cent. The budget increased from R377.2 million in 2016/17 to R447.5 million in 2019/20. The increase on compensation of employees is attributable to Traditional Royal allowances projected increases. In addition, the Department is funding the Kgatla Commission appointed during the 2012/13 to deal with traditional leadership disputes within this baseline.

**Goods and Services** – decreased from R16.6 million in 2016/17 to R7.9 million 2017/18 which represent 52.0 per cent. Cost drivers on Goods and services in in this programme are mainly for Commission on Traditional Leadership disputes as well as for providing operational support to the House of Traditional Leadership.

**Transfer and Subsidies:** The budget increased from R14.5 million in 2016/17 to R19.8 million in 2017/18 because of the additional number of kingships and chiefs declared. However, there is a reduction over the MTEF because the Kingships and Queenship funding is not provided for in the 2018/19 and 2019/20 financial years. Cost driver on Transfers & Subsidies in this programme is for provision of support to traditional council offices.

**Payments of Capital Assets:** The budget increased from R0.716 million in 2016/17 to R70.2 million in 2017/18 due to the planned construction of traditional councils' offices.

## Service delivery measures

Programme 4: Traditional Institutional Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
4.1	Number of sittings by the Provincial House of Traditional Leaders	2	2	2
4.2	Number of sittings by the Local Houses of Traditional Leaders	10	10	10
4.3	Number of reports on Traditional Councils supported	4	4	4
4.4	Number of reports on cases finalized by the commission on traditional leadership disputes and claims	3	3	3

## Other Programme information

### Personnel numbers and costs

Table 11.8 reflect the personnel estimates for COGHSTA Department per programme over the seven year period.

Table 11.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 – 6	1 428	95 826	1 232	101 145	1 218	223 137	1 165	23	1 188	279 473	1 216	291 165	1 216	323 740	0.8%	5.0%	29.2%
7 – 10	666	242 805	600	283 443	807	255 953	623	10	633	284 793	794	318 870	794	339 552	7.8%	8.1%	31.6%
11 – 12	165	182 685	188	198 080	204	129 846	214	–	214	151 157	214	157 721	214	177 610	–	5.5%	16.0%
13 – 16	51	46 498	53	46 974	58	47 049	54	2	56	55 759	64	68 792	64	77 701	4.6%	11.7%	6.7%
Other	1 581	130 568	1 532	142 034	1 621	178 935	–	1 624	1 624	196 161	1 564	145 236	1 564	163 004	-1.2%	-6.0%	16.3%
<b>Total</b>	<b>3 891</b>	<b>698 382</b>	<b>3 605</b>	<b>771 677</b>	<b>3 908</b>	<b>834 920</b>	<b>2 056</b>	<b>1 659</b>	<b>3 715</b>	<b>967 344</b>	<b>3 852</b>	<b>981 784</b>	<b>3 852</b>	<b>1 041 219</b>	<b>1.2%</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	515	146 374	340	158 873	516	176 409	376	162	538	214 458	537	208 170	537	224 572	-0.1%	3.5%	21.8%
2. Human Settlements	166	75 497	169	78 909	177	88 918	183	–	183	109 204	182	106 941	182	116 125	-0.2%	4.0%	11.2%
3. Cooperative Governance	673	185 912	662	203 697	663	221 835	650	–	650	266 488	662	267 765	662	277 571	0.6%	3.3%	26.9%
4. Traditional Institutional Development	2 537	290 599	2 434	330 198	2 552	347 758	847	1 497	2 344	377 194	2 471	398 908	2 471	447 482	1.8%	5.9%	40.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 891</b>	<b>698 382</b>	<b>3 605</b>	<b>771 677</b>	<b>3 908</b>	<b>834 920</b>	<b>2 056</b>	<b>1 659</b>	<b>3 715</b>	<b>967 344</b>	<b>3 852</b>	<b>981 783.6</b>	<b>3 852</b>	<b>1 041 219.1</b>	<b>1.2%</b>	<b>4.4%</b>	<b>100.0%</b>

Departmental personnel numbers are largely influenced by the existence of community development workers (435), excess employees (33), as well as traditional leaders (1495). Excess staff as well as interns cost is also provided in the budget.

## Training

### Payments on training

Tables 11.9 provide payment and information on training over the seven year period.

**Table 11.9: Information on training: Co-operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 891	3 605	3 908	3 715	3 715	3 715	3 852	3 852	3 852
Number of personnel trained	732	800	800	800	800	800	800	846	894
of which									
Male	302	360	363	363	363	363	363	384	406
Female	430	440	437	437	437	437	437	462	488
Number of training opportunities	340	1 858	378	378	378	378	378	400	423
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	16	16	16	16	16	16	17	18
Seminars	10	16	16	16	16	16	16	17	18
Other	320	1 826	347	347	347	347	347	367	387
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	93	110	115	115	115	115	115	122	128
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	170	189	198	198	198	198	198	209	221
<b>Payments on training by programme</b>									
1. Administration	4 826	2 443	5 945	6 260	6 260	6 260	6 573	6 954	7 344
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Development	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 826</b>	<b>2 443</b>	<b>5 945</b>	<b>6 260</b>	<b>6 260</b>	<b>6 260</b>	<b>6 573</b>	<b>6 954</b>	<b>7 344</b>

Budget contains payment of tuition fees for both internal and external bursars as well as for various learner-ship and training programmes. The departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2013/14 and over the MTEF. The department is obligated to pay PSETA an amount of 1 per cent of its Compensation of Employees budget per annum. All training programmes and work skills programmes (WSP) are covered within the training budget and coordinated through corporate services within Programme 1 (Administration).



# **Annexures to Vote 11:**

## **Co-operative Governance, Human Settlement and Traditional Affairs**

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 082</b>	<b>1 187</b>	<b>1 638</b>	<b>1 256</b>	<b>1 217</b>	<b>1 217</b>	<b>1 265</b>	<b>1 399</b>	<b>1 471</b>
Sales of goods and services produced by department	1 082	1 187	1 447	1 256	1 217	1 217	1 265	1 309	1 376
Sales by market establishments	-	-	250	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 082	1 187	1 197	1 256	1 217	1 217	1 265	1 309	1 376
Of which	-	-	-	-	-	-	-	-	-
Parking	696	740	250	760	760	760	807	855	899
Comission on insurance	115	151	781	160	160	160	170	180	190
Tender documents	248	255	406	285	244	244	259	274	287
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	191	-	-	-	-	90	95
<b>Transfers received from:</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	2 000	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>231</b>	<b>93</b>	<b>15 999</b>	<b>40</b>	<b>2 868</b>	<b>2 868</b>	<b>118</b>	<b>126</b>	<b>132</b>
Interest	51	37	15 937	40	2 868	2 868	42	44	47
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	180	56	62	-	-	-	76	82	85
<b>Sales of capital assets</b>	<b>-</b>	<b>268</b>	<b>637</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>-</b>	<b>300</b>	<b>317</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	268	637	425	425	425	-	300	317
<b>Transactions in financial assets and liabilities</b>	<b>1 247</b>	<b>1 501</b>	<b>17 713</b>	<b>1 079</b>	<b>1 569</b>	<b>1 569</b>	<b>1 409</b>	<b>1 500</b>	<b>1 584</b>
<b>Total departmental receipts</b>	<b>4 560</b>	<b>3 049</b>	<b>35 987</b>	<b>2 800</b>	<b>6 079</b>	<b>6 079</b>	<b>2 792</b>	<b>3 325</b>	<b>3 504</b>

Table 11.11 (a): Payments and estimates by economic classifications:Co-operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>860 292</b>	<b>922 299</b>	<b>991 242</b>	<b>1 046 453</b>	<b>1 131 049</b>	<b>1 129 985</b>	<b>1 160 918</b>	<b>1 229 694</b>	<b>1 301 015</b>
Compensation of employees	698 382	771 677	834 920	878 262	967 338	967 338	981 784	1 041 219	1 101 607
Salaries and wages	619 018	688 516	741 084	686 578	782 189	864 656	849 011	924 526	978 146
Social contributions	79 364	83 161	93 836	191 684	185 149	102 682	132 773	116 694	123 461
Goods and services	161 910	150 622	156 224	168 191	163 711	162 647	179 134	188 475	199 408
Administrative fees	26	1 697	791	320	320	1 249	1 234	36	38
Advertising	1 465	2 199	2 061	1 457	1 455	2 201	1 253	1 458	1 544
Minor assets	789	156	254	342	342	404	81	90	94
Audit cost: External	4 796	4 330	4 034	4 000	4 000	4 000	4 290	4 867	5 149
Bursaries: Employees	188	371	444	1 058	1 058	358	1 143	1 235	1 306
Catering: Departmental activities	630	1 031	919	975	975	1 457	975	1 545	1 634
Communication (G&S)	9 826	10 525	10 032	11 338	13 338	12 274	12 996	14 038	14 852
Computer services	6 677	8 994	9 081	9 438	12 138	10 503	12 432	11 814	12 503
Consultants and professional services: Business and advisory services	47 121	11 338	6 110	24 242	10 063	8 176	24 636	21 052	22 273
Infrastructure and planning	-	2 028	-	-	-	-	-	-	-
Legal services	2 182	2 461	12 213	2 869	2 869	2 731	3 035	3 279	3 469
Contractors	5 528	6 657	6 788	6 932	7 687	6 296	7 334	5 062	5 356
Entertainment	224	292	394	297	231	251	315	340	360
Fleet services (including government motor transport)	4 425	5 433	5 051	3 898	3 898	5 173	6 895	4 666	4 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	168	-	-	117	117	426	135	148	157
Inventory: Materials and supplies	-	-	84	-	-	-	-	-	-
Consumable supplies	187	483	361	252	252	267	335	369	390
Consumable: Stationery, printing and office supplies	4 234	6 502	4 629	5 759	6 759	6 065	6 291	7 059	7 468
Operating leases	34 024	36 081	39 232	44 900	42 989	42 927	46 018	53 102	56 182
Property payments	2 596	12 165	14 022	14 691	16 691	16 971	18 902	18 087	19 136
Transport provided: Departmental activity	-	11	-	-	-	-	-	-	-
Travel and subsistence	29 853	29 355	33 817	29 572	32 795	33 593	24 834	32 314	34 189
Training and development	1 850	2 886	1 326	1 080	1 080	1 437	1 143	1 235	1 306
Operating payments	1 488	1 922	1 892	2 254	2 254	1 855	2 388	2 631	2 783
Venues and facilities	3 633	3 705	2 689	2 400	2 400	4 033	2 472	4 048	4 282
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	98	-	-	-	-	-	-
Interest	-	-	98	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>314 880</b>	<b>593 857</b>	<b>1 188 751</b>	<b>1 231 244</b>	<b>1 663 802</b>	<b>1 664 866</b>	<b>1 348 703</b>	<b>1 414 437</b>	<b>1 492 701</b>
Provinces and municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Municipalities	1 915	1 895	1 936	2 039	2 739	2 739	2 864	3 277	3 467
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Non-profit institutions	2 614	2 863	55 059	14 483	52 540	52 540	19 743	5 314	5 623
Households	308 553	587 839	1 131 756	1 213 594	1 608 495	1 609 559	1 324 902	1 404 508	1 482 196
Social benefits	5 104	4 818	2 619	3 224	3 283	6 599	3 409	3 820	4 042
Other transfers to households	303 449	583 021	1 129 137	1 210 370	1 605 212	1 602 960	1 321 493	1 400 688	1 478 154
<b>Payments for capital assets</b>	<b>5 657</b>	<b>2 773</b>	<b>3 507</b>	<b>8 346</b>	<b>18 963</b>	<b>18 963</b>	<b>72 150</b>	<b>1 177</b>	<b>1 245</b>
Buildings and other fixed structures	-	-	-	-	-	-	70 000	-	-
Buildings	-	-	-	-	-	-	70 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 657	2 773	3 507	8 346	18 963	18 963	2 150	1 177	1 245
Transport equipment	-	711	1 163	5 042	12 312	10 913	-	-	-
Other machinery and equipment	5 657	2 062	2 344	3 304	6 651	8 050	2 150	1 177	1 245
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5 809</b>	<b>6 541</b>	<b>2 184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 186 638</b>	<b>1 525 470</b>	<b>2 185 684</b>	<b>2 286 043</b>	<b>2 813 814</b>	<b>2 813 814</b>	<b>2 581 771</b>	<b>2 645 307</b>	<b>2 794 961</b>

Table 11.11 (b): Payments and estimates by economic classifications: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>242 406</b>	<b>264 504</b>	<b>293 102</b>	<b>295 845</b>	<b>341 481</b>	<b>340 605</b>	<b>342 929</b>	<b>359 390</b>	<b>380 236</b>
Compensation of employees	146 374	158 873	176 409	181 234	214 452	214 452	208 170	224 573	237 594
Salaries and wages	127 650	139 505	154 791	139 464	188 485	189 249	179 108	196 471	207 863
Social contributions	18 724	19 368	21 618	41 770	25 967	25 203	29 062	28 102	29 731
Goods and services	96 032	105 631	116 693	114 611	127 029	126 153	134 759	134 818	142 642
Administrative fees	26	-	-	-	-	-	34	36	38
Advertising	1 346	1 702	1 662	912	912	1 296	944	1 113	1 178
Minor assets	372	156	96	6	6	290	10	11	11
Audit cost: External	4 796	4 330	4 034	4 000	4 000	4 000	4 290	4 867	5 149
Bursaries: Employees	188	371	444	1 058	1 058	358	1 143	1 235	1 306
Catering: Departmental activities	382	591	581	238	238	503	238	390	412
Communication (G&S)	9 826	10 525	10 032	11 338	13 338	12 274	12 996	14 038	14 852
Computer services	6 677	8 994	9 081	9 438	12 138	10 503	12 432	11 814	12 503
Consultants and professional services: Business and advisory services	7 832	119	1 728	161	5 046	5 283	7 207	262	277
Legal services	2 182	2 459	7 948	2 869	2 869	2 229	3 035	3 279	3 469
Contractors	5 528	6 652	6 723	6 932	7 687	6 296	7 334	5 062	5 356
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	224	292	394	297	231	251	315	340	360
Fleet services (including government motor transport)	4 425	5 433	5 051	3 898	3 898	5 173	6 895	4 666	4 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	-	44	44	104	50	54	57
Consumable supplies	187	483	332	252	252	267	335	369	390
Consumable: Stationery, printing and office supplies	4 172	6 418	4 594	5 467	6 467	5 886	5 881	6 600	6 982
Operating leases	34 024	35 617	38 823	44 433	42 522	42 550	45 518	52 542	55 590
Property payments	2 596	12 144	13 993	14 636	16 636	16 921	18 902	18 087	19 136
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 769	5 976	8 053	5 796	6 851	8 804	4 304	6 680	7 068
Training and development	1 850	1 088	1 326	1 080	1 080	1 408	1 143	1 235	1 306
Operating payments	422	574	515	945	945	659	1 000	1 080	1 143
Venues and facilities	2 177	1 707	1 283	811	811	1 098	754	1 060	1 122
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 846</b>	<b>4 586</b>	<b>3 075</b>	<b>5 773</b>	<b>2 763</b>	<b>3 639</b>	<b>6 817</b>	<b>7 706</b>	<b>8 153</b>
Provinces and municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Municipalities	503	1 895	1 918	1 863	2 563	2 563	2 680	3 070	3 248
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 798	1 260	-	1 128	28	28	1 193	1 338	1 415
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
Social benefits	2 545	1 431	1 157	2 782	172	1 048	2 944	3 299	3 490
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 830</b>	<b>1 775</b>	<b>2 757</b>	<b>5 542</b>	<b>12 812</b>	<b>12 812</b>	<b>1 029</b>	<b>593</b>	<b>627</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 830	1 775	2 757	5 542	12 812	12 812	1 029	593	627
Transport equipment	-	711	1 163	5 042	12 312	10 913	-	-	-
Other machinery and equipment	4 830	1 064	1 594	500	500	1 899	1 029	593	627
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 674</b>	<b>3 862</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>256 756</b>	<b>274 727</b>	<b>299 584</b>	<b>307 160</b>	<b>357 056</b>	<b>357 056</b>	<b>350 775</b>	<b>367 690</b>	<b>389 016</b>

Table 11.11(c): Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>88 369</b>	<b>92 754</b>	<b>103 980</b>	<b>109 366</b>	<b>123 157</b>	<b>123 157</b>	<b>121 313</b>	<b>133 925</b>	<b>141 691</b>
Compensation of employees	75 497	78 909	88 918	94 666	109 204	109 204	106 941	116 125	122 861
Salaries and wages	66 339	69 541	77 971	85 374	96 100	97 487	93 536	102 345	108 281
Social contributions	9 158	9 368	10 947	9 292	13 104	11 717	13 405	13 780	14 580
Goods and services	12 872	13 845	15 062	14 700	13 953	13 953	14 372	17 800	18 830
Administrative fees	-	1 690	776	220	220	1 075	1 200	-	-
Advertising	53	55	77	448	448	610	146	163	172
Minor assets	286	-	136	328	328	-	58	65	68
Catering: Departmental activities	181	263	35	269	269	191	249	406	429
Consultants and professional services: Business and advisory services	2 000	1 168	1 775	3 035	1 831	1 614	2 011	3 598	3 807
Legal services	-	2	445	-	-	2	-	-	-
Contractors	-	5	-	-	-	-	-	-	-
Consumable supplies	-	-	6	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	187	187	-	261	293	310
Operating leases	-	464	409	467	467	377	500	560	592
Property payments	-	21	29	55	55	50	-	-	-
Transport provided: Departmental activity	-	11	-	-	-	-	-	-	-
Travel and subsistence	9 114	8 979	10 669	8 715	9 172	8 647	8 951	11 077	11 719
Training and development	-	32	-	-	-	-	-	-	-
Operating payments	365	373	301	260	260	330	278	308	325
Venues and facilities	873	782	404	716	716	1 057	717	1 331	1 408
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>305 267</b>	<b>583 655</b>	<b>1 129 433</b>	<b>1 210 546</b>	<b>1 605 588</b>	<b>1 605 588</b>	<b>1 321 678</b>	<b>1 400 895</b>	<b>1 478 373</b>
Provinces and municipalities	1 412	-	18	176	176	176	185	207	219
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 412	-	18	176	176	176	185	207	219
Municipalities	1 412	-	18	176	176	176	185	207	219
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	303 855	583 655	1 129 415	1 210 370	1 605 412	1 605 412	1 321 493	1 400 688	1 478 154
Social benefits	406	634	278	-	200	2 452	-	-	-
Other transfers to households	303 449	583 021	1 129 137	1 210 370	1 605 212	1 602 960	1 321 493	1 400 688	1 478 154
<b>Payments for capital assets</b>	<b>359</b>	<b>416</b>	<b>210</b>	<b>-</b>	<b>747</b>	<b>747</b>	<b>600</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	359	416	210	-	747	747	600	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	359	416	210	-	747	747	600	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>700</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>394 695</b>	<b>676 825</b>	<b>1 234 023</b>	<b>1 319 912</b>	<b>1 729 492</b>	<b>1 729 492</b>	<b>1 443 591</b>	<b>1 534 820</b>	<b>1 620 064</b>

Table 11.11 (d): Payments and estimates by economic classification: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>231 903</b>	<b>228 520</b>	<b>238 567</b>	<b>260 735</b>	<b>282 217</b>	<b>282 029</b>	<b>289 851</b>	<b>303 437</b>	<b>321 035</b>
Compensation of employees	185 912	203 697	221 835	238 417	266 488	266 488	267 765	277 571	293 670
Salaries and wages	159 786	176 097	190 672	184 958	213 029	232 636	224 368	239 449	253 337
Social contributions	26 126	27 600	31 163	53 459	53 459	33 852	43 396	38 122	40 333
Goods and services	45 991	24 823	16 634	22 318	15 729	15 541	22 086	25 866	27 365
Administrative fees	-	7	15	100	100	30	-	-	-
Advertising	-	442	75	2	-	168	3	3	4
Minor assets	-	-	4	8	8	-	13	15	15
Catering: Departmental activities	54	126	74	85	85	236	87	98	103
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	36 223	9 477	2 396	10 361	1 163	1 087	12 061	13 514	14 297
Infrastructure and planning	-	2 028	-	-	-	-	-	-	-
Legal services	-	-	2 612	-	-	500	-	-	-
Contractors	-	-	65	-	-	-	-	-	-
Inventory: Clothing material and accessories	137	-	-	64	64	126	73	82	87
Inventory: Materials and supplies	-	-	84	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	140	-	-	-
Travel and subsistence	8 847	9 499	10 129	10 337	12 948	11 581	8 462	10 209	10 801
Training and development	-	1 766	-	-	-	29	-	-	-
Operating payments	641	834	914	894	894	666	946	1 060	1 121
Venues and facilities	89	644	266	467	467	978	441	886	937
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	98	-	-	-	-	-	-
Interest	-	-	98	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 689</b>	<b>1 657</b>	<b>605</b>	<b>331</b>	<b>800</b>	<b>988</b>	<b>348</b>	<b>389</b>	<b>412</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 689	1 657	605	331	800	988	348	389	412
Social benefits	1 689	1 657	605	331	800	988	348	389	412
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>229</b>	<b>537</b>	<b>432</b>	<b>2 088</b>	<b>4 688</b>	<b>4 688</b>	<b>300</b>	<b>336</b>	<b>356</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	229	537	432	2 088	4 688	4 688	300	336	356
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>60</b>	<b>1 599</b>	<b>1 134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>233 881</b>	<b>232 313</b>	<b>240 738</b>	<b>263 154</b>	<b>287 705</b>	<b>287 705</b>	<b>290 498</b>	<b>304 162</b>	<b>321 803</b>

Table 11.12 (a): Conditional Grant payments and estimates by economic classification: Human Settlement Development Grant(Housing)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>303 449</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 208 370</b>	<b>1 603 212</b>	<b>1 208 370</b>	<b>1 319 493</b>	<b>1 400 688</b>	<b>1 478 154</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	303 449	583 021	1 128 309	1 208 370	1 603 212	1 208 370	1 319 493	1 400 688	1 478 154
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>303 449</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 208 370</b>	<b>1 603 212</b>	<b>1 208 370</b>	<b>1 319 493</b>	<b>1 400 688</b>	<b>1 478 154</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>303 449</b>	<b>583 021</b>	<b>1 128 309</b>	<b>1 208 370</b>	<b>1 603 212</b>	<b>1 208 370</b>	<b>1 319 493</b>	<b>1 400 688</b>	<b>1 478 154</b>

Table 11.12(b): Conditional Grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 246	-	-	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 246	-	-	2 000	2 000	2 000	2 000	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	1 246	-	-	2 000	2 000	2 000	2 000	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	1 246	-	-	2 000	2 000	2 000	2 000	-	-



## Department of Social Development

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*To be appropriated by Vote in 2017/18*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R1 821 036 000*  
*MEC of Social Development*  
*Social Development*  
*Head of Department for Social Development*

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### Overview

#### Vision

A caring and self-reliant Society.

#### Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Legislative mandates**

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

## **Review of the current financial year (2016/17)**

The following key outputs have been achieved:

- During 2016/17 financial year, 265 Social Work bursary holders graduated and 3 facilities were maintained by the department.
- One of the national priorities is to address the root and underlying causes of violence against woman and children to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against woman and children in the province to ensure the provision of effective services and protection of all vulnerable groups.
- The socio economic also lends itself to a high incidence rate of substance abuse. The department reached 47 812 children (18 years and below) through substance abuse programmes.
- A total of 1 232 children in conflict with the law were admitted in Child and Youth Care centres where they gained access to skills development programmes.
- The department created 2 267 job opportunities in line with Expanded Public Works Programme (EPWP).
- The department identified and supported 42 786 Orphaned children and youth made vulnerable by HIV/ AIDS.

- In realising the effort of creating a safety net for the poor, vulnerable and marginalised, 3152 beneficiaries of school uniform were identified.
- The National Development Agency (NDA) trained 408 NPOs around the province in governance, financial management, resource mobilisation and project management.

## **Outlook for the coming financial year (2017/18)**

- In endeavour to address scourge of HIV/ AIDS and also ensure the reduction in the new HIV/ AIDS levels, the department will embark on a programmes that includes amongst others, the social behavioural change and awareness programme.
- In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund community based rehabilitation programmes/ projects, protective workshops and residential facilities for people with disabilities.
- Department will continue to fund Isibindi programmes in an effort to provide prevention and early intervention services for children as mandated by the Children's Act.
- Through ECD programmes, there will be an improved Early Childhood Development (ECD) programmes for children between 0-5 years old through cognitive learning and protection services.
- Department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be relaised through awareness campaigns, interaction with relevant sectors/ stakeholders and any other role player who can contribute towards overcoming this challenge.
- Integrated house household food production, nutrition and other income generation initiatives will be enhanced.

## **Reprioritisation**

The Compensation of Employees budget has been reprioritised through the revision of organisational structure in order to avail funds for critical vacant posts and reduction of the departmental vacancy rate in implementation of the Limpopo Provincial Personnel Management Framework and consideration of limited resources. In addition the goods and services budget has been reprioritised to fully fund the contractual obligations such as security services, audit fees, management of frail care centres and secure care centres. Budget for construction of infrastructure projects has been scaled down to operationalise the completed infrastructure facilities over the MTEF period.

## Procurement

The contract for school uniform expires in May 2017 and a new contract will be arranged to start in June 2017 for a period of three years. A new contract will be arranged for Masupatsela training and an amount of R2.9 million has been set aside under Youth Development for this contract to be awarded in 2017/18 financial year. The department is reporting on monthly basis the expenditure on all transversal contracts specifically labour saving devices to Provincial Treasury. The report includes consumption and expenditure per leased equipment (photocopiers).

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven year period.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	1 376 968	1 473 666	1 605 694	1 622 477	1 668 597	1 668 597	1 724 189	1 807 489	1 912 324
Conditional grants	8 985	2 772	3 190	11 242	11 242	11 242	96 847	113 045	120 616
Social Sector (EPWP) Grant	8 985	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Early Childhood Development	-	-	-	-	-	-	41 085	62 414	65 901
Social Worker Employment Grant	-	-	-	-	-	-	46 784	50 631	54 715
Departmental receipts	3 831	6 889	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 389 784</b>	<b>1 483 327</b>	<b>1 608 884</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.636 billion or 9.4 per cent in 2016/17 to R1.824 billion in 2017/18.

### Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven year period.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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 a	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	740	546	12	345	1 281	1 281	363	384	406
Transactions in financial assets and liabilities	1 941	5 053	1 814	1 870	16 166	16 166	1 964	2 077	2 194
<b>Total departmental receipts</b>	<b>3 831</b>	<b>6 889</b>	<b>3 424</b>	<b>3 273</b>	<b>18 948</b>	<b>18 948</b>	<b>3 438</b>	<b>3 637</b>	<b>3 841</b>

Main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increases from main appropriation of R3.2 million in 2016/17 to R3.4 million in 2017/18. The estimated positive growth of 4.8 per cent over the MTEF is due to recovery of debts.

## Donor funding

Table 12.1(c) below reflects the actual receipts of HWSETA donor funding for the period of seven years.

**Table 12.1 (c): Details of Donr fundinf receipts**

Donor	In kind/In cash	Spending Focus /Main Objective	Audit Outcomes			Estimated Outcome	Medium -term Expenditure Estimate		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Donor funding HWSETA	Cash	Training and Development of internship staff	-	14 669	15 296	12 000	4 005	-	-
<b>Total</b>			-	<b>14 669</b>	<b>15 296</b>	<b>12 000</b>	<b>4 005</b>	-	-

The department received funding from the HWSETA for training and development of interns. The estimated receipt on training and development of interns for 2017/18 financial year is R4.0 million.

## Payment summary

Payment summary presented below provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

## Key assumptions

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

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial years.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1<sup>st</sup> July in the next financial year (2017/18).

## Programme summary

The services rendered by the department are categorized under five (5) programmes, namely: Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Support Services.

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

**Table 12.2(a): Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration <sup>1</sup>	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581
Programme 2: Social Welfare Services	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Programme 3: Children and Families	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184
Programme 4: Restorative Services	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Programme 5: Development and Support Services	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
<b>Total payments and estimates</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>

The Programme Children and Families constitute the bulk of the budget at R783.7 million or 43.0 per cent. Social Welfare Services is allocated R426.8 million or 23.0 per cent of total budget, Administration R286.6 million at 15.7 per cent of the total budget, Development and Research with R164.6 million at 8.7 per cent of total budget and Restorative Services with R159.1 million at 9.2 per cent of the total budget.

## Summary of economic classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>916 701</b>	<b>988 304</b>	<b>1 066 145</b>	<b>1 074 221</b>	<b>1 117 221</b>	<b>1 117 221</b>	<b>1 231 456</b>	<b>1 305 396</b>	<b>1 400 982</b>
Compensation of employees	673 528	762 643	834 322	886 612	904 612	904 612	991 315	1 059 058	1 123 744
Goods and services	243 173	225 661	231 823	187 609	212 609	212 609	240 141	246 338	277 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>374 660</b>	<b>432 399</b>	<b>493 664</b>	<b>518 899</b>	<b>518 899</b>	<b>518 899</b>	<b>538 733</b>	<b>568 476</b>	<b>582 966</b>
Provinces and municipalities	-	165	164	-	-	-	350	370	391
Departmental agencies and accounts	3 000	5 006	5 236	5 500	5 500	5 500	5 700	6 031	6 368
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	367 354	423 910	485 950	511 734	511 734	511 734	530 860	560 146	574 170
Households	4 306	3 318	2 314	1 665	1 665	1 665	1 823	1 929	2 037
<b>Payments for capital assets</b>	<b>32 776</b>	<b>34 897</b>	<b>25 688</b>	<b>40 599</b>	<b>43 719</b>	<b>43 719</b>	<b>50 848</b>	<b>46 662</b>	<b>48 992</b>
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	14 600	14 368	12 389	8 523	10 723	10 723	15 210	8 957	9 176
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>

**Goods and services** budget allocation increased by 28.0 per cent from the budget of R187.6 million in 2016/17 to R240.1 million in 2017/18 financial year. The budget was reprioritised during 2016/17 within the programme through the ranking criteria which also prioritised contractual obligations and outsourced services. The increase is also due to the R8.4 million for maintenance of NPO facilities from the ECD conditional grant.

Included in this budget is an amount of R39.0 million for security services and payment of lease of buildings & equipment, R4.4 million for audit fees, R16.6 million for GG running costs, R65.2 million for management of two frail and secure care centres for people with disabilities, R8.7 million for procurement of food parcels and R2.5 million for procurement of school uniform. Among others amount of R8.5 million has been provided for the maintenance of Early Childhood Development sites per ECD conditional grant framework. An additional amount of R11.4 million has been allocated from the R17.4 million allocated specifically for the procurement of tools of trade for social service professionals. The allocation of budget to items considered the contractual obligations and procurement of tools of trade and the total shortfall amounted to R77.146 million in 2017/18, R82.121 million in 2018/19 and R86.884 million in 2019/20. The budget bid was considered and the department was allocated an amount of R17.4 million in response to shortfall presented.

**Transfers and subsidies** budget allocation has increased from R511.7 million in 2016/17 to R530.9 million in 2017/18. The 3.7 per cent growth is influenced by the additional allocation of R30.5 million ECD conditional grant. Included in the budget is an amount of R4.2 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R30.5 million conditional grant and R105 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

**Payment or capital assets** budget allocation has increased by 25.2 per cent from R40.6 million in 2016/17 to R50.8 million in 2017/18 financial year. A provision of R15.2 million under Machinery and Equipment will cater for finance lease payments for photocopiers, acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2016/17 financial year. In addition, R6.9 million is specifically allocated for the provision of tools of trade.

## **Infrastructure payments**

### **Departmental infrastructure payment**

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven year period

Table 12.2 (C) Summary of provincial infrastructure payments and estimates by category

Rand thousand	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	-	-	2 609	8 600	-	11 600	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	2 609	8 600	-	8 600	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	3 000	-	-	-
<b>New infrastructure assets</b>	34 056	21 490	13 155	23 475	19 663	23 475	36 298	37 705	26 105
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department Infrastructure</b>	<b>34 056</b>	<b>21 490</b>	<b>15 764</b>	<b>32 075</b>	<b>19 663</b>	<b>35 075</b>	<b>36 298</b>	<b>37 705</b>	<b>26 105</b>

The budget allocated will ensure a continuation and commencement of the construction of office accommodation at districts. The department has appointed a Director responsible for Infrastructure and will continue to capacitate the infrastructure unit to ensure adequate monitoring of projects and implementing agent. This will ensure that the department has the capacity to budget, plan, implement and monitor the infrastructure timeously. The National Treasury, via the Government Technical Assistance Unit is providing support to accelerate the implementation of infrastructure projects. The allocation will mainly focus on the construction of new office accommodation at R 35.6 million in the 2017/18 financial year, R38.2 million in the 2018/19 financial year and R39.2 million in the 2019/20 financial year.

## Transfers

### Transfers to other entities

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven year period.

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Substance Abuse, Prevention and Rehabilitation	2 790	3 548	4 359	5 022	5 022	5 022	5 408	5 722	6 042
Care and Service of Older Persons	20 119	24 547	25 328	31 700	31 700	31 700	37 324	34 324	36 246
Crime Prevention and Support	2 276	1 276	2 268	4 090	4 090	4 090	3 595	3 861	4 077
Services to Persons with Disability	14 119	14 793	18 398	16 600	16 600	16 600	17 530	18 547	19 585
Child Care and Protection Services	236 455	269 265	386 695	408 519	408 519	408 519	416 509	452 137	460 113
HIV and Aids	71 253	83 363	15 362	11 550	11 550	11 550	16 578	17 829	18 827
Care and Support Services to families	8 516	14 490	17 657	16 700	16 700	16 700	17 535	18 552	19 591
Sustainable Livelihoods	11 276	11 678	14 118	16 116	16 116	16 116	11 872	12 908	13 631
Youth Development	550	950	1 765	1 437	1 437	1 437	4 509	4 596	4 854
<b>Total Departmental Transfers to NPOs</b>	<b>367 354</b>	<b>423 910</b>	<b>485 950</b>	<b>511 734</b>	<b>511 734</b>	<b>511 734</b>	<b>530 860</b>	<b>568 476</b>	<b>582 966</b>

The transfer payments show an increase from R511.7 million in 2016/17 to R 530.9 million in 2017/18, R568.6 million in 2018/19 and R582.9 million in 2019/20 financial years. The increased transfers are allocated to child care protection services and HIV and AIDS NGOs. The major increase resulted from the introduction of the conditional grant allocation for Early Child Development grant for an amount R30.5 million.



# Programme descriptions

## Programme 1: Administration

### Programme purpose

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

### Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3(a) and 12.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Office of the MEC	8 468	5 928	6 161	10 020	9 470	9 470	9 521	10 131	11 753
Corporate Management	112 497	129 709	101 692	141 744	148 034	148 034	111 761	118 743	129 936
District Management	120 949	124 098	156 689	128 518	130 918	130 918	165 326	182 664	205 892
<b>Total payments and estimates</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>

**Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>214 747</b>	<b>224 983</b>	<b>242 348</b>	<b>241 094</b>	<b>248 314</b>	<b>248 314</b>	<b>240 852</b>	<b>263 762</b>	<b>297 551</b>
Compensation of employees	151 406	152 433	163 846	178 997	181 397	181 397	169 223	181 757	191 935
Goods and services	63 341	72 550	78 502	62 097	66 917	66 917	71 629	82 004	105 616
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 332</b>	<b>3 359</b>	<b>2 446</b>	<b>3 165</b>	<b>3 165</b>	<b>3 165</b>	<b>3 673</b>	<b>3 886</b>	<b>4 104</b>
Provinces and municipalities	-	165	148	-	-	-	350	370	391
Departmental agencies and accounts	-	1 652	1 236	1 500	1 500	1 500	1 500	1 587	1 676
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 332	1 542	1 062	1 665	1 665	1 665	1 823	1 929	2 037
<b>Payments for capital assets</b>	<b>23 835</b>	<b>31 393</b>	<b>19 748</b>	<b>36 023</b>	<b>36 943</b>	<b>36 943</b>	<b>42 082</b>	<b>43 890</b>	<b>45 926</b>
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	5 659	10 864	6 449	3 947	3 947	3 947	6 444	6 185	6 110
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>

**Payments for capital assets** - budget allocation has increased by 16.8 per cent in 2017/18 financial year. Included is an amount of R35.6 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. A provision was made for an amount of R6.4 million under Machinery and Equipment to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

## Programme 2: Social Welfare Services

### *Programme purpose*

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

### *Programme purpose*

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4(a) and 12.4(b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Administration	422 593	162 042	136 994	55 624	82 624	82 624	77 944	65 135	68 924
Substance Abuse Prevention and Rehabilitation	32 665	39 115	49 118	68 881	86 881	86 881	71 318	75 628	79 863
Care and Services to Older persons	39 112	39 717	44 154	48 999	75 413	75 413	76 698	80 876	84 454
Crime Prevention and Support	110 988	91 519	48 788	47 332	68 332	68 332	199 843	185 366	195 745
Services to the Persons with Disabilities	421	503	693	1 001	1 001	1 001	1 051	1 112	1 174
Child Care and Protection Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>

**Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>482 243</b>	<b>219 517</b>	<b>215 977</b>	<b>160 111</b>	<b>250 325</b>	<b>250 325</b>	<b>353 503</b>	<b>336 445</b>	<b>354 335</b>
Compensation of employees	378 998	153 668	149 762	114 733	192 533	192 533	277 200	269 899	285 014
Goods and services	103 245	65 849	66 215	45 378	57 792	57 792	76 303	66 546	69 321
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>118 239</b>	<b>111 026</b>	<b>59 773</b>	<b>59 850</b>	<b>59 850</b>	<b>59 850</b>	<b>66 386</b>	<b>70 700</b>	<b>74 658</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 023	109 968	59 088	59 850	59 850	59 850	66 386	70 700	74 658
Households	216	1 058	685	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 297</b>	<b>2 353</b>	<b>3 997</b>	<b>1 876</b>	<b>4 076</b>	<b>4 076</b>	<b>6 966</b>	<b>973</b>	<b>1 167</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>

**Compensation of employees** – The budget increased by R162.4 million or 141.6 per cent in 2017/18 due to the implementation of the revised programme budget structure. Included from the total CoE allocation is an amount of R14.0 million or 30.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates in 2017/18 and the carry through cost over the MTEF period.

**Goods and services** – budget has increased by R30.9 million or 68.2 per cent from the allocation of R45.3 million in 2016/17 to R76.3 million in 2017/18 financial year. The increased allocation is due to the once off allocation amounting to R11.4 million for procurement of tools of trade. Included in the budget is an amount of R28.0 million budgeted for management of frail care services to Persons with Disabilities, R8.7 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.5 million for procurement of school uniform for the vulnerable children.

**Transfers and subsidies** – budget increased by R6.5 million or 10.9 per cent from the main appropriation of R58.9 million in 2016/17 to R66.3 million in 2017/18 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

**Capital assets** - increased by 271.3 per cent from the budget of R1.9 million in 2016/17 to R6.9 million in 2017/18 due to once off budget allocation amounting to R6.9 million for the tools of trade from the R17.4 million allocated specifically for tools of trade more than R5 000 per unit. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

## Service delivery measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of older persons accessing funded residential facilities	559	559	559
2.2	Number of older persons accessing community based care and support services	17 100	18 000	18 500
2.3	Number of persons with disabilities accessing funded residential facilities	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops	3 700	4206	4706
2.5	Number of beneficiaries receiving Psychosocial Support Services	16 750	17 000	18 800

## Programme 3: Children and Families

### Programme purpose

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

### Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Subprogramme</b>									
Administration	-	220 911	160 825	28 549	28 549	28 549	53 418	33 222	35 083
Care And Services To Families	10 577	14 649	35 499	70 814	70 814	70 814	74 305	78 611	83 012
Child Care And Protections	-	6 923	48 406	148 250	148 250	148 250	150 563	159 507	168 438
Ecd And Partial Care	148 443	222 508	277 500	268 817	268 817	268 817	317 352	368 748	377 570
Child And Youth Care Centres	71 618	52 722	58 789	49 922	49 922	49 922	59 818	63 817	67 390
Community-Based Care Services For Children	30 000	27 639	100 229	138 000	138 000	138 000	128 300	138 914	146 691
<b>Total payments and estimates</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3:Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>42 362</b>	<b>262 717</b>	<b>291 899</b>	<b>305 363</b>	<b>305 363</b>	<b>305 363</b>	<b>371 880</b>	<b>399 685</b>	<b>427 580</b>
Compensation of employees	29 793	242 575	274 068	288 400	288 400	288 400	344 449	369 790	395 878
Goods and services	12 569	20 142	17 831	16 963	16 963	16 963	27 431	29 895	31 702
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>216 141</b>	<b>282 269</b>	<b>387 503</b>	<b>398 989</b>	<b>398 989</b>	<b>398 989</b>	<b>411 776</b>	<b>443 132</b>	<b>450 604</b>
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Non-profit institutions	215 522	281 877	387 296	398 989	398 989	398 989	411 776	443 132	450 604
Households	619	392	191	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 135</b>	<b>366</b>	<b>1 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>

The budget for Child and Families programme has increased by R79.4 million or 11.2 per cent from the main budget of R704.3 million in 2016/17 to R783.7 million in 2017/18 due to the introduction of ECD conditional grant funding of R41.1 million.

**Compensation of employees** – the budget increased by 19.4 per cent from R288.4 million in 2016/17 to R344.4 million in 2017/18 financial year. The allocation provides for the overall salary increases and performance incentives and the provision of R1.9 million for appointment of staff to support the implementation of the new ECD conditional grant. Included from the total CoE allocation is an amount of R23.3 million or 50.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

**Goods and services** – the budget increased by 61.7 per cent from the budget of R16.9 million in 2016/17 to R27.4 million in 2017/18 financial year, due to R8.4 million for ECD conditional grant for maintenance. Included in this amount is R8.8 million set aside for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

**Transfers and subsidies** – budget increased by 3.2 per cent from R398.9 million in 2016/17 to R411.7 million in 2017/18 financial year. Included in this budget is the R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R132.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Included to the total ECD allocation is also the conditional grant amount of R30.5 million with expansion for 2017/18 financial year.

## Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of families participating in Family Preservation programmes	43 235	44 039	44 539
3.2	Number of family members re-united with their families	659	711	774
3.3	Number of families participating in the Parenting Programme	8766	9624	10 495
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services	19 500	22 576	24 153
3.5	Number of children awaiting foster care placement	1 804	1 800	1 700
3.6	Number of children placed in foster care	2 470	2 806	3 017
3.7	Number of partially registered ECD sites	76	90	105

## Programme 4: Restorative Services

### *Programme purpose*

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

### *Programme objectives*

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management and Support	-	102 032	82 363	10 948	10 948	10 948	18 802	20 409	21 550
Crime Prevention and Support	38 700	35 873	58 214	93 666	77 266	77 266	58 533	57 387	59 509
Victim Empowerment	13 781	18 292	34 759	73 192	65 192	65 192	39 452	41 886	44 232
Substance Abuse, Prevention and Rehabilitation	5 330	5 186	16 382	69 191	40 191	40 191	47 851	54 960	58 038
Total payments and estimates	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	43 226	143 583	171 192	220 197	166 797	166 797	138 598	147 034	154 175
Compensation of employees	6 951	97 478	122 249	178 914	115 514	115 514	91 795	98 654	104 179
Goods and services	36 275	46 105	48 943	41 283	51 283	51 283	46 803	48 380	49 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 076	17 015	20 515	24 100	24 100	24 100	24 340	25 810	27 255
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 076	16 689	20 495	24 100	24 100	24 100	24 340	25 810	27 255
Households	-	326	20	-	-	-	-	-	-
Payments for capital assets	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Less: Unauthorised expenditure				-	-	-			
Baseline available for spending	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329

The allocation for the programme decreased by 32.1 per cent from budget of R 246.9 million in 2016/17 to R167.6 million in 2017/18 financial year due to the implementation of the revised programme budget structure.

**Compensation of employees** - The budget decreased by 48.6 per cent from R178.9 million in 2016/17 to R91.8 million in 2017/18 financial year due to the implementation of the revised programme budget structure by the sector and the virement implemented for stall alignment within programmes to clear the misallocation within the CoE programme during the 2016/17 financial year. Included from the total CoE allocation is an amount of R 9.3 million or 20 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

**Goods and services** – budget has increased by 13.4 per cent from R41.3 million in 2016/17 to R46.8 million in 2017/18 financial year. Included in this allocation is R37.2 million for the secure care management contracts and includes an allocation of a R1.0 million for computer services under Victim Empowerment Programme.

**Transfers and subsidies** - budget is increased by 1.0 per cent from the adjusted budget of R24.1 million in 2016/17 to R24.3 million in 2017/18 financial year. Included in this allocation is amount of R15.3 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

**Payments for capital assets** – budget is decreased by 37.0 per cent from R2.7 million to R1.7 million due to limited budget allocation, the allocation is for procurement of motor vehicles and office furniture for social services professionals to be appointed in April 2017.

### **Service delivery measure**

<b>Programme 4: Restorative Services</b>		<b>Estimated Annual Target</b>		
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
4.1	Number of children in conflict with the law assessed	1 700	1 600	1 600
4.2	Number of children in conflict with the law who completed diversion programmes	700	700	700
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 000	19 000	20 000
4.4	Number of children 18 years and below reached through substance abuse prevention programmes	180 200	188 100	190 000
4.5	Number of service users who accessed in-patient treatment services at funded treatment centres	80	100	100
4.6	Number of service users who accessed out-patient based treatment services	600	700	800

### **Programme 5: Development and Research**

#### *Programme purpose*

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

#### *Programme objectives*

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;



- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and

Table 12.7(a) and 12.7(b) below provides a summary of payments and estimates, including by programme over a seven year period

**Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management and Support	111 890	118 832	128 559	104 404	105 604	105 604	88 901	118 024	124 633
Community Mobilisation	-	1 886	1 801	2 351	2 351	2 351	2 469	2 582	2 726
Institutional Capacity Building and Support for NPO's	12 619	4 935	6 032	20 092	20 092	20 092	16 053	7 517	7 938
Poverty Alleviation and Sustainable Livelihoods	25 710	15 967	20 105	35 422	35 008	35 008	31 613	33 079	34 931
Community Based Research and Planning	1 212	-	523	1 962	1 962	1 962	600	973	1 026
Youth Development	2 286	8 664	6 406	6 988	5 788	5 788	10 650	12 051	12 725
Women Development	-	1 514	669	1 662	1 662	1 662	4 500	4 560	4 815
Population Policy Promotion	4 278	4 436	4 147	7 370	6 750	6 750	4 396	4 632	4 892
Total payments and estimates	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Less: Unauthorised expenditure									
Baseline available for spending	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686

**Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services**

Table 12.1(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	134 123	137 504	144 729	147 456	146 422	146 422	126 623	158 470	167 341
Compensation of employees	106 380	116 489	124 397	125 568	126 768	126 768	108 648	138 957	146 738
Goods and services	27 743	21 015	20 332	21 888	19 654	19 654	17 975	19 513	20 603
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 872	18 730	23 427	32 795	32 795	32 795	32 559	24 948	26 345
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Non-profit institutions	20 733	15 376	19 071	28 795	28 795	28 795	28 359	20 505	21 653
Households	139	-	356	-	-	-	-	-	-
Payments for capital assets	-	-	86	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	86	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Less: Unauthorised expenditure									
Baseline available for spending	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686

The allocation of the programme decreased by 11.1 per cent from R180.2 million in 2016/17 financial year to R160.2 million in 2017/18 financial year resultant from the implementation of the Reviewed Budget Programme Structures.

**Compensation of employees** – budget decreased by 13.5 per cent from R125.5 million in 2016/17 to R108.6 million in 2017/18 financial year resultant from the implementation of the Reviewed Budget Programme Structures.

**Goods and Services** – budget decreased by 17.9 per cent from the budget of R21.9 million in 2016/17 to R17.9 million in 2017/18 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract.

**Transfers and subsidies** – budget decreased by 0.7 per cent from R32.8 million to R32.6 million in 2016/17 financial year. An amount of R4.2 million will be transferred to National Development Agency for training of NPOs on financial management and governance. Included in this allocation is a R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3.0 million to NPOs managed by women and R4.5 million to be transferred to NPOs managed by youth.

#### **Service delivery measures**

<b>Programme 5: Development and Research</b>	<b>Estimated Annual Target</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Number of people reached through community mobilisation	21 000	22 000	23 718
Number of NPOs funded	2 739	2 739	2 739
Number of NPOs capacitated	3500	3500	3500
Number of households accessing food security programmes (Food, Packaged food parcels)	172462	172462	172462
Number of households profiled	21 000	22 000	22 000
Number of youth development structures supported	10	10	10
Number of youth participating in skills development programmes	200	200	200
Number of women participating in empowerment programmes	20 769	20 769	20 769

## Other programme information

### Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven year period.

Table 12.8: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		Personnel growth rate	Costs growth rate
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs				
Salary level																		
1 - 6	942	179 314	1 180	190 431	1 578	194 215	1 085	-	1 085	139 405	1 085	149 721	1 085	206 582	1 085	218 151	0%	16.1%
7 - 10	2 279	445 759	1 690	517 412	1 772	581 809	1 842	-	1 842	677 277	1 842	747 156	1 842	754 351	1 842	801 974	0%	5.8%
11 - 12	80	30 613	176	34 600	68	36 046	75	-	75	56 196	75	60 355	75	61 436	75	64 876	0%	4.9%
13 - 16	45	17 842	69	20 200	22	22 252	26	-	26	31 734	26	34 082	26	36 689	26	38 743	0%	6.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
<b>Total</b>	<b>3 346</b>	<b>673 528</b>	<b>3 115</b>	<b>762 643</b>	<b>3 440</b>	<b>834 322</b>	<b>3 028</b>	<b>-</b>	<b>3 028</b>	<b>904 612</b>	<b>3 028</b>	<b>991 314</b>	<b>3 028</b>	<b>1 059 058</b>	<b>3 028</b>	<b>1 123 744</b>	<b>0%</b>	<b>33.7%</b>
<b>Programme</b>																		
1. Administration	759	151 406	532	152 433	720	163 846	613	-	613	157 573	613	169 233	613	181 757	613	191 934	-	6.8%
2. Human Settlements	1 946	378 998	568	153 668	692	149 762	602	-	602	271 962	602	311 848	602	307 039	602	329 611	-	6.6%
3. Cooperative Governance	24	29 793	998	242 575	998	274 068	1 054	-	1 054	297 167	1 054	319 157	1 054	342 775	1 054	361 971	-	6.8%
4. Traditional Institutional Development	-	6 951	546	97 478	583	122 249	244	-	244	76 749	244	82 428	244	88 528	244	93 486	-	6.8%
	617	106 380	471	116 489	447	124 397	515	-	515	101 161	515	106 647	515	138 959	515	146 742	-	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 346</b>	<b>673 528</b>	<b>3 115</b>	<b>762 643</b>	<b>3 440</b>	<b>834 322</b>	<b>3 028</b>	<b>-</b>	<b>3 028</b>	<b>904 612.0</b>	<b>3 028</b>	<b>991 314.3</b>	<b>3 028</b>	<b>1 059 057.8</b>	<b>3 028</b>	<b>1 123 744.0</b>	<b>-</b>	<b>7.5%</b>

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers.

## Training

### Information on training

Tables 12.9 provide summary of payments and information on training per programme over the seven year period.

Table 12.9: Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	2019/20
Number of staff	3 346	3 115	3 440	3 028	3 028	3 028	3 028	3 028	3 028	
Number of personnel trained	939	985	1 035	1 004	1 004	1 004	1 054	1 115	1 178	
of which	-	-	-	-	-	-	-	-	-	
Male	586	615	646	352	352	352	370	391	413	
Female	353	370	389	652	652	652	685	724	765	
Number of training opportunities	80	84	89	52	52	52	55	58	61	
of which	-	-	-	-	-	-	-	-	-	
Tertiary	-	-	-	-	-	-	-	-	-	
Workshops	45	47	50	50	50	50	53	56	59	
Seminars	35	37	39	2	2	2	2	2	2	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
Number of interns appointed	250	263	276	51	51	51	54	57	60	
Number of learnerships appointed	56	59	62	100	100	100	105	111	117	
Number of days spent on training	5	5	5	5	5	5	5	6	6	
Payments on training by programme										
1. Administration	2 704	2 816	2 936	3 085	3 085	3 085	1 781	1 371	1 448	
2. Social Welfare Services	2 961	3 486	3 717	3 928	3 928	3 928	2 968	2 285	2 255	
3. Children And Families	2 385	2 499	2 709	2 845	2 845	2 845	1 187	915	966	
4. Restorative Services	-	-	-	-	-	-	-	-	-	
5. Development And Research	-	-	-	-	-	-	-	-	-	
Total payments on training	8 050	8 801	9 362	9858	9 858	9 858	5936	4 571	4 669	

# **Annexure to Vote: 12**

## **Social Development**

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 150</b>	<b>1 290</b>	<b>1 598</b>	<b>1 058</b>	<b>1 501</b>	<b>1 501</b>	<b>1 111</b>	<b>1 175</b>	<b>1 241</b>
Sales of goods and services produced by department	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Of which									
Parking	698	826	917	700	957	957	735	778	821
Comission on insurance	258	274	296	167	304	304	175	185	196
Tender documents	169	183	177	191	240	240	201	213	225
Other (Specify)	-	-	208	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>740</b>	<b>546</b>	<b>12</b>	<b>345</b>	<b>1 281</b>	<b>1 281</b>	<b>363</b>	<b>384</b>	<b>406</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	740	546	12	345	1 281	1 281	363	384	406
<b>Transactions in financial assets and liabilities</b>	<b>1 941</b>	<b>5 053</b>	<b>1 814</b>	<b>1 870</b>	<b>16 166</b>	<b>16 166</b>	<b>1 964</b>	<b>2 077</b>	<b>2 194</b>
<b>Total departmental receipts</b>	<b>3 831</b>	<b>6 889</b>	<b>3 424</b>	<b>3 273</b>	<b>18 948</b>	<b>18 948</b>	<b>3 438</b>	<b>3 637</b>	<b>3 841</b>

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	916 701	988 304	1 066 145	1 074 221	1 117 221	1 117 221	1 231 456	1 305 396	1 400 982
<b>Current payments</b>									
Compensation of employees	673 528	762 643	834 322	886 612	904 612	904 612	991 315	1 059 058	1 123 744
Salaries and wages	581 073	657 590	711 897	696 723	699 323	699 323	800 574	855 068	908 438
Social contributions	92 455	105 053	122 425	189 889	205 289	205 289	190 740	203 990	215 306
Goods and services	243 173	225 661	231 823	187 609	212 609	212 609	240 141	246 338	277 238
of which									
Administrative fees	775	147	201	126	126	126	362	386	402
Advertising	1 159	2 589	1 865	2 268	2 268	2 268	1 804	2 416	2 552
Assets less than the capitalisation threshold	8 588	2 098	3 879	923	923	923	11 491	4 719	4 456
Audit cost: External	-	5 444	6 774	3 397	4 597	4 597	4 418	4 739	5 004
Bursaries: Employees	152	30	281	69	69	69	72	77	81
Catering: Departmental activities	3 856	3 875	5 288	143	143	143	3 100	3 128	3 130
Communication (G&S)	11 343	7 163	7 353	1 429	1 429	1 429	5 981	5 017	4 950
Computer services	1 270	5 953	7 503	4 376	5 546	5 546	10 984	13 312	8 250
Consultants and professional services: Business and advisory services	-	137	42	-	-	-	100	105	111
Consultants and professional services: Legal costs	2 867	401	355	-	-	-	-	-	-
Contractors	241	-	10	-	3 000	3 000	12 935	13 227	13 575
Agency and support / outsourced services	78 257	70 619	73 102	64 944	86 738	86 738	71 542	68 820	75 617
Entertainment	7 101	-	-	1 197	1 197	1 197	1 257	1 330	1 404
Fleet services (including government motor transport)	8 723	16 944	16 884	7 247	7 247	7 247	16 620	19 726	32 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	581	1 576	1 895	50	50	50	-1	600	634
Inventory: Farming supplies	520	-	56	10	10	10	500	0	-
Inventory: Food and food supplies	4 959	7 456	12 602	6 539	6 125	6 125	11 048	8 862	9 355
Inventory: Fuel, oil and gas	125	83	449	59	59	59	162	297	314
Inventory: Learner and teacher support material	1	-	180	-	-	-	-	-	-
Inventory: Materials and supplies	123	2	389	621	621	621	200	201	211
Inventory: Medical supplies	106	160	230	-	-	-	350	564	596
Inventory: Other supplies	359	-	-	-	-	-	-	-2 000	-2 112
Consumable supplies	3 820	6 872	8 152	4 059	4 059	4 059	7 017	9 724	9 719
Consumable: Stationery, printing and office supplies	6 268	4 271	5 179	9 270	9 270	9 270	8 839	9 742	9 726
Operating leases	8 072	1 791	1 378	3 997	3 997	3 997	1 352	2 545	2 687
Property payments	53 399	46 291	37 786	42 570	42 570	42 570	33 611	41 037	53 876
Transport provided: Departmental activity	4 877	642	669	272	272	272	836	878	927
Travel and subsistence	22 390	26 823	30 257	18 908	17 158	17 158	24 691	26 238	28 711
Training and development	98	8 614	2 849	1 300	1 300	1 300	4 936	4 372	4 669
Operating payments	2 474	3 748	3 902	7 295	7 295	7 295	2 307	2 821	2 979
Venues and facilities	10 363	1 103	1 519	6 504	6 504	6 504	2 789	2 588	2 194
Rental and hiring	306	829	794	36	36	36	838	870	919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>374 660</b>	<b>432 399</b>	<b>493 664</b>	<b>518 899</b>	<b>518 899</b>	<b>518 899</b>	<b>538 733</b>	<b>568 476</b>	<b>582 966</b>
Provinces and municipalities	-	165	164	-	-	-	350	370	391
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	165	164	-	-	-	350	370	391
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	165	164	-	-	-	350	370	391
Departmental agencies and accounts	3 000	5 006	5 236	5 500	5 500	5 500	5 700	6 031	6 368
Social security funds	-	-	1 211	1 500	1 500	1 500	1 500	1 587	1 676
Provide list of entities receiving transfers <sup>4</sup>	3 000	5 006	4 025	4 000	4 000	4 000	4 200	4 444	4 692
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	367 354	423 910	485 950	511 734	511 734	511 734	530 860	560 146	574 170
Households	4 306	3 318	2 314	1 665	1 665	1 665	1 823	1 929	2 037
Social benefits	2 520	2 133	1 416	1 665	1 665	1 665	1 823	1 929	2 037
Other transfers to households	1 786	1 185	898	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>32 776</b>	<b>34 897</b>	<b>25 688</b>	<b>40 599</b>	<b>43 719</b>	<b>43 719</b>	<b>50 848</b>	<b>46 662</b>	<b>48 992</b>
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Buildings	-	-	13 170	-	-	-	-	-	-
Other fixed structures	18 176	20 529	-	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	14 600	14 368	12 389	8 523	10 723	10 723	15 210	8 957	9 176
Transport equipment	-	5 887	6 290	-	-	-	5 500	-	-
Other machinery and equipment	14 600	8 481	6 099	8 523	10 723	10 723	9 710	8 957	9 176
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 324 137</b>	<b>1 455 600</b>	<b>1 585 497</b>	<b>1 633 719</b>	<b>1 679 839</b>	<b>1 679 839</b>	<b>1 821 036</b>	<b>1 920 534</b>	<b>2 032 940</b>

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	214 747	224 983	242 348	241 094	248 314	248 314	240 852	263 762	297 551
<b>Current payments</b>									
Compensation of employees	151 406	152 433	163 846	178 997	181 397	181 397	169 223	181 757	191 935
Salaries and wages	131 919	131 244	139 578	170 129	172 529	172 529	159 912	171 906	181 533
Social contributions	19 487	21 189	24 268	8 868	8 868	8 868	9 311	9 851	10 402
Goods and services	63 341	72 550	78 502	62 097	66 917	66 917	71 629	82 004	105 616
of which									
Administrative fees	534	30	12	115	115	115	121	127	134
Advertising	161	663	216	1 086	1 086	1 086	640	706	746
Assets less than the capitalisation threshold	5 805	956	749	437	437	437	3 436	3 985	3 680
Audit cost: External	-	5 444	6 774	3 397	4 597	4 597	4 418	4 739	5 004
Bursaries: Employees	152	30	95	69	69	69	72	77	81
Catering: Departmental activities	2 094	353	357	101	101	101	106	112	118
Communication (G&S)	71	5 864	4 931	570	570	570	4 000	4 033	3 942
Computer services	1 270	5 876	7 503	4 118	5 288	5 288	9 571	11 925	6 785
Consultants and professional services: Business and advisory services	-	137	42	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 738	401	355	-	-	-	-	-	-
Contractors	241	-	-	-	3 000	3 000	4 500	5 650	5 438
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	7 101	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 720	9 197	8 237	5 804	5 804	5 804	8 069	10 131	22 169
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	-	7	-	-	-	-	-	-
Inventory: Farming supplies	421	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	16	7	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	29	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	2	-	-	-	-	-	-	-
Inventory: Other supplies	359	-	-	-	-	-	-	-	-
Consumable supplies	1 612	1 805	1 443	251	251	251	263	279	295
Consumable: Stationery, printing and office supplies	1 595	1 162	874	4 764	4 764	4 764	2 002	3 293	3 477
Operating leases	6 850	1 285	899	3 711	3 711	3 711	947	1 234	1 303
Property payments	21 353	29 153	33 060	29 123	29 123	29 123	25 905	29 614	44 272
Transport provided: Departmental activity	4 058	-	7	-	-	-	-	-	-
Travel and subsistence	4 205	7 523	8 259	4 739	4 189	4 189	3 576	3 865	5 770
Training and development	73	1 546	2 763	1 073	1 073	1 073	2 627	693	1 091
Operating payments	841	376	1 006	500	500	500	525	555	586
Venues and facilities	26	703	784	2 203	2 203	2 203	813	947	683
Rental and hiring	30	28	93	36	36	36	38	40	42
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 332</b>	<b>3 359</b>	<b>2 446</b>	<b>3 165</b>	<b>3 165</b>	<b>3 165</b>	<b>3 673</b>	<b>3 886</b>	<b>4 104</b>
Provinces and municipalities	-	165	148	-	-	-	350	370	391
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	165	148	-	-	-	350	370	391
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	165	148	-	-	-	350	370	391
Departmental agencies and accounts	-	1 652	1 236	1 500	1 500	1 500	1 500	1 587	1 676
Social security funds	-	-	1 211	1 500	1 500	1 500	1 500	1 587	1 676
Provide list of entities receiving transfers <sup>4</sup>	-	1 652	25	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 332	1 542	1 062	1 665	1 665	1 665	1 823	1 929	2 037
Social benefits	1 546	357	164	1 665	1 665	1 665	1 823	1 929	2 037
Other transfers to households	1 786	1 185	898	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 835</b>	<b>31 393</b>	<b>19 748</b>	<b>36 023</b>	<b>36 943</b>	<b>36 943</b>	<b>42 082</b>	<b>43 890</b>	<b>45 926</b>
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Buildings	-	-	13 170	-	-	-	-	-	-
Other fixed structures	18 176	20 529	-	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	5 659	10 864	6 449	3 947	3 947	3 947	6 444	6 185	6 110
Transport equipment	-	4 008	2 608	-	-	-	1 900	-	-
Other machinery and equipment	5 659	6 856	3 841	3 947	3 947	3 947	4 544	6 185	6 110
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>241 914</b>	<b>259 735</b>	<b>264 542</b>	<b>280 282</b>	<b>288 422</b>	<b>288 422</b>	<b>286 608</b>	<b>311 538</b>	<b>347 581</b>

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17	2016/17	2016/17				2016/17	2016/17	2016/17
<b>Current payments</b>	<b>482 243</b>	<b>219 517</b>	<b>215 977</b>	<b>160 111</b>	<b>250 325</b>	<b>250 325</b>	<b>353 503</b>	<b>336 445</b>	<b>354 335</b>
Compensation of employees	378 998	153 668	149 762	114 733	192 533	192 533	277 200	269 899	285 014
Salaries and wages	325 752	127 389	126 738	95 366	146 366	146 366	256 788	244 624	258 323
Social contributions	53 246	26 279	23 024	19 367	46 167	46 167	20 411	25 276	26 691
Goods and services	103 245	65 849	66 215	45 378	57 792	57 792	76 303	66 546	69 321
of which									
Administrative fees	64	33	61	6	6	6	6	7	7
Advertising	32	417	139	213	213	213	424	447	472
Assets less than the capitalisation threshold	2 128	356	2 543	227	227	227	7 007	367	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	223	574	966	-	-	-	300	310	327
Communication (G&S)	8 597	850	1 591	836	836	836	1 658	929	981
Computer services	-	-	-	258	258	258	413	287	304
Consultants and professional services: Legal costs	129	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	42 016	36 513	30 585	17 850	30 264	30 264	28 167	28 736	29 395
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 577	3 474	6 209	1 122	1 122	1 122	7 128	8 260	8 721
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	364	1 456	1 773	-	-	-	-	-	-
Inventory: Farming supplies	99	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 700	2 143	5 459	4 219	4 219	4 219	10 480	7 862	8 299
Inventory: Fuel, oil and gas	55	21	20	28	28	28	29	62	67
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	86	73	141	-	-	-	250	264	279
Inventory: Other supplies	-	-	-	-	-	-	-	-2 000	-2 112
Consumable supplies	264	2 153	3 461	2 044	2 044	2 044	3 223	5 535	5 845
Consumable: Stationery, printing and office supplies	3 560	1 566	2 187	1 791	1 791	1 791	3 447	1 990	2 101
Operating leases	149	283	187	-	-	-	-	-	-
Property payments	28 954	5 467	2 443	10 465	10 465	10 465	3 364	4 487	4 738
Transport provided: Departmental activity	-	95	110	-	-	-	250	255	269
Travel and subsistence	8 686	6 717	7 134	4 362	4 362	4 362	9 155	7 645	8 074
Training and development	-	2 104	68	-	-	-	248	260	275
Operating payments	1 562	1 191	780	1 223	1 223	1 223	284	359	379
Venues and facilities	-	363	311	734	734	734	471	485	512
Rental and hiring	-	-	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>118 239</b>	<b>111 026</b>	<b>59 773</b>	<b>59 850</b>	<b>59 850</b>	<b>59 850</b>	<b>66 386</b>	<b>70 700</b>	<b>74 658</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 023	109 968	59 088	59 850	59 850	59 850	66 386	70 700	74 658
Households	216	1 058	685	-	-	-	-	-	-
Social benefits	216	1 058	685	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 297</b>	<b>2 353</b>	<b>3 997</b>	<b>1 876</b>	<b>4 076</b>	<b>4 076</b>	<b>6 966</b>	<b>973</b>	<b>1 167</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Transport equipment	-	1 879	3 682	-	-	-	3 600	-	-
Other machinery and equipment	5 297	474	315	1 876	4 076	4 076	3 366	973	1 167
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>605 779</b>	<b>332 896</b>	<b>279 747</b>	<b>221 837</b>	<b>314 251</b>	<b>314 251</b>	<b>426 854</b>	<b>408 118</b>	<b>430 160</b>



Table 12.11(d): Payments and estimates by economic classification: Programme 3:Children and Families

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
<b>Current payments</b>	<b>42 362</b>	<b>262 717</b>	<b>291 899</b>	<b>305 363</b>	<b>305 363</b>	<b>305 363</b>	<b>371 880</b>	<b>399 685</b>	<b>427 580</b>
Compensation of employees	29 793	242 575	274 068	288 400	288 400	288 400	344 449	369 790	395 878
Salaries and wages	24 972	211 856	233 020	178 350	178 350	178 350	249 705	269 616	290 200
Social contributions	4 821	30 719	41 048	110 050	110 050	110 050	94 745	100 175	105 678
Goods and services	12 569	20 142	17 831	16 963	16 963	16 963	27 431	29 895	31 702
of which									
Administrative fees	167	80	43	-	-	-	130	136	144
Advertising	502	545	996	443	443	443	547	979	1 034
Assets less than the capitalisation threshold	428	502	92	-	-	-	150	157	166
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 025	1 165	1 466	42	42	42	544	571	601
Communication (G&S)	331	448	307	-	-	-	300	-	-
Contractors	-	-	10	-	-	-	8 435	7 577	8 137
Agency and support / outsourced services	5	-	6	4 071	4 071	4 071	2 189	94	99
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	230	372	61	81	81	81	871	769	812
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	185	101	80	50	50	50	-1	600	634
Inventory: Farming supplies	-	-	-	10	10	10	500	0	-
Inventory: Food and food supplies	3 244	3 733	3 891	1 283	1 283	1 283	568	1 000	1 056
Inventory: Fuel, oil and gas	70	62	324	31	31	31	133	234	247
Inventory: Learner and teacher support material	-	-	180	-	-	-	-	-	-
Inventory: Materials and supplies	39	-	144	-	-	-	200	200	211
Inventory: Medical supplies	20	87	89	-	-	-	100	300	317
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 656	1 902	1 632	351	351	351	1 195	1 462	1 544
Consumable: Stationery, printing and office supplies	794	735	864	904	904	904	1 449	2 210	2 334
Operating leases	220	22	111	123	123	123	405	1 311	1 384
Property payments	1 350	4 899	1 668	2 900	2 900	2 900	2 650	3 129	3 303
Transport provided: Departmental activity	661	132	24	162	162	162	270	290	306
Travel and subsistence	1 584	4 717	4 937	3 758	3 758	3 758	5 681	7 565	7 988
Training and development	-	2	-	51	51	51	604	624	668
Operating payments	58	624	576	154	154	154	312	478	505
Venues and facilities	-	-	290	2 549	2 549	2 549	200	210	222
Rental and hiring	-	14	40	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>216 141</b>	<b>282 269</b>	<b>387 503</b>	<b>398 989</b>	<b>398 989</b>	<b>398 989</b>	<b>411 776</b>	<b>443 132</b>	<b>450 604</b>
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	16	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	215 522	281 877	387 296	398 989	398 989	398 989	411 776	443 132	450 604
Households	619	392	191	-	-	-	-	-	-
Social benefits	619	392	191	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 135</b>	<b>366</b>	<b>1 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>260 638</b>	<b>545 352</b>	<b>681 248</b>	<b>704 352</b>	<b>704 352</b>	<b>704 352</b>	<b>783 755</b>	<b>842 817</b>	<b>878 184</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2016/17			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>43 226</b>	<b>143 583</b>	<b>171 192</b>	<b>220 197</b>	<b>166 797</b>	<b>166 797</b>	<b>138 598</b>	<b>147 034</b>	<b>154 175</b>
Compensation of employees	6 951	97 478	122 249	178 914	115 514	115 514	91 795	98 654	104 179
Salaries and wages	6 163	85 638	104 252	134 899	82 899	82 899	33 490	38 395	40 546
Social contributions	788	11 840	17 997	44 015	32 615	32 615	58 305	60 259	63 633
Goods and services	36 275	46 105	48 943	41 283	51 283	51 283	46 803	48 380	49 996
of which									
Administrative fees	3	-	76	5	5	5	105	117	117
Advertising	8	281	206	109	109	109	42	121	128
Assets less than the capitalisation threshold	96	200	305	86	86	86	90	96	101
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	186	-	-	-	-	-	-
Catering: Departmental activities	46	472	505	-	-	-	450	365	217
Communication (G&S)	-	-	-	23	23	23	24	56	27
Computer services	-	-	-	-	-	-	1 000	1 100	1 161
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	100	105	111
Agency and support / outsourced services	34 403	33 606	42 034	36 060	46 060	46 060	37 742	36 040	41 953
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 408	183	-	-	-	300	300	317
Inventory: Food and food supplies	6	14	45	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	76	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	133	-	-	-	-	-	-
Consumable supplies	53	736	730	24	24	24	925	947	450
Consumable: Stationery, printing and office supplies	35	417	581	362	362	362	800	1 012	509
Operating leases	-	-	2	-	-	-	-	-	-
Property payments	456	6 105	337	-	-	-	1 606	3 716	1 467
Transport provided: Departmental activity	-	-	29	22	22	22	23	24	26
Travel and subsistence	1 144	2 320	3 098	908	908	908	2 153	2 909	2 386
Training and development	25	289	18	94	94	94	772	774	511
Operating payments	-	220	327	3 585	3 585	3 585	264	483	509
Venues and facilities	-	37	65	5	5	5	405	216	6
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13 076</b>	<b>17 015</b>	<b>20 515</b>	<b>24 100</b>	<b>24 100</b>	<b>24 100</b>	<b>24 340</b>	<b>25 810</b>	<b>27 255</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 076	16 689	20 495	24 100	24 100	24 100	24 340	25 810	27 255
Households	-	326	20	-	-	-	-	-	-
Social benefits	-	326	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 509</b>	<b>785</b>	<b>11</b>	<b>2 700</b>	<b>2 700</b>	<b>2 700</b>	<b>1 700</b>	<b>1 799</b>	<b>1 899</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>57 811</b>	<b>161 383</b>	<b>191 718</b>	<b>246 997</b>	<b>193 597</b>	<b>193 597</b>	<b>164 638</b>	<b>174 642</b>	<b>183 329</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>57 811</b>	<b>161 383</b>	<b>191 718</b>	<b>246 997</b>	<b>193 597</b>	<b>193 597</b>	<b>164 638</b>	<b>174 642</b>	<b>183 329</b>

Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>134 123</b>	<b>137 504</b>	<b>144 729</b>	<b>147 456</b>	<b>146 422</b>	<b>146 422</b>	<b>126 623</b>	<b>158 470</b>	<b>167 341</b>
Compensation of employees	106 380	116 489	124 397	125 568	126 768	126 768	108 648	138 957	146 738
Salaries and wages	92 267	101 463	108 309	117 979	119 179	119 179	100 680	130 527	137 836
Social contributions	14 113	15 026	16 088	7 589	7 589	7 589	7 968	8 431	8 902
Goods and services	27 743	21 015	20 332	21 888	19 654	19 654	17 975	19 513	20 603
of which									
Administrative fees	7	4	9	-	-	-	-	-	-
Advertising	456	683	308	417	417	417	151	163	172
Assets less than the capitalisation threshold	131	84	190	173	173	173	808	114	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	468	1 311	1 994	-	-	-	1 700	1 770	1 867
Communication (G&S)	2 344	1	524	-	-	-	-	-	-
Computer services	-	77	-	-	-	-	-	-	-
Agency and support / outsourced services	1 833	500	477	6 963	6 343	6 343	3 445	3 950	4 170
Entertainment	-	-	-	1 197	1 197	1 197	1 257	1 330	1 404
Fleet services (including government motor transport)	2 196	2 493	2 194	240	240	240	252	267	282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17	19	35	-	-	-	-	-	-
Inventory: Farming supplies	-	-	56	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 550	3 200	1 037	623	623	-0	0	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78	-	112	621	621	621	0	1	-
Consumable supplies	235	276	886	1 389	1 389	1 389	1 410	1 501	1 585
Consumable: Stationery, printing and office supplies	284	391	673	1 449	1 449	1 449	1 140	1 237	1 305
Operating leases	853	201	179	163	163	163	0	0	-
Property payments	1 286	667	278	82	82	82	86	91	96
Transport provided: Departmental activity	158	415	499	88	88	88	292	309	326
Travel and subsistence	6 771	5 546	6 829	5 141	3 941	3 941	4 126	4 254	4 493
Training and development	-	4 673	-	82	82	82	686	2 021	2 134
Operating payments	13	1 337	1 213	1 833	1 833	1 833	922	946	1 000
Venues and facilities	10 337	-	69	1 013	1 013	1 013	900	730	771
Rental and hiring	276	787	607	-	-	-	800	830	877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23 872</b>	<b>18 730</b>	<b>23 427</b>	<b>32 795</b>	<b>32 795</b>	<b>32 795</b>	<b>32 559</b>	<b>24 948</b>	<b>26 345</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 733	15 376	19 071	28 795	28 795	28 795	28 359	20 505	21 653
Households	139	-	356	-	-	-	-	-	-
Social benefits	139	-	356	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	86	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	86	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>157 995</b>	<b>156 234</b>	<b>168 242</b>	<b>180 251</b>	<b>179 217</b>	<b>179 217</b>	<b>159 181</b>	<b>183 419</b>	<b>193 686</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>157 995</b>	<b>156 234</b>	<b>168 242</b>	<b>180 251</b>	<b>179 217</b>	<b>179 217</b>	<b>159 181</b>	<b>183 419</b>	<b>193 686</b>

Table 12.12 (a): Conditional Grant Payments and Estimates by Economic Classification: Social Sector (Early Childhood Development) Grant

[illegible]

Table 12.12 (b): Conditional grant Payments and estimates by economic classification: Social Sector (EPWP) Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	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 to <sup>1</sup> :	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-

Table 12.12(c): Conditional Grant Payments and estimates by economic classification: Social Sector(Social Worker Employment) Grant

[illegible]

# Vote 13

## SPORT, ARTS AND CULTURE

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*To be appropriated  
Responsible MEC  
Administering department  
Accounting officer*

*R 460 288 000  
MEC of Sport, Arts and Culture  
Department of Sport, Arts and Culture  
Head of Department for Sport, Arts and Culture*

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### Overview

#### Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

#### Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

#### Main Services

- Increase participation and excellence in sport, arts and cultural activities.
- Increase access to information through the provision of library services.
- Promote nation building through sport, arts and culture.
- Increase social cohesion and national identity.
- To promote governance; and quality of social services through arts, culture and sport.

#### Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999.
- The South African Geographical Names Council Act, No. 118 of 1998.

- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Review of the current financial year (2016/17)**

The year under review has been marked by a successful activities for Sport and Recreation and also the hosting of significant days in the cultural calendar, which are Freedom Day and Africa Day as follows:

- The Freedom day was held on the 27<sup>th</sup> of April 2016 at Giyani Stadium in the Greater Giyani Municipality (Mopani District) where an estimated number of 33 000 participants attended the event.
- The outreach programme for Social cohesion and nation building was integrated with Africa Day Celebrations. The celebrations included variety of activities like literature, music and art which were hosted in Waterberg district at Mogolo Sport Field and Mogolo Hall. On the 24th May 2016, the Department has arranged a soccer match between the foreigners and the local team, Vakhegula–Vakhegula and the Members of Parliament. The Department also hosted the seminar which took place at the Mogolo Hall on the evening of the 24th May 2016. The seminar focused on the theme and engage in constructive exchange of ideas to raise awareness on concepts of an African identity, social cohesion and culture. The main event which was a rally took place at Ga-Seleka on the 25th of May 2016. To promote unity and diversity, a social cohesion summit and nation building was held on the 23 June 2016.
- Multilingualism promotion campaigns were done in Giyani, Fetakgomo & ga Seleka which were the major events that needed sign language interpretations. Language coordinating structures were supported and funds to non-statutory bodies were transferred to the Provincial Language Committee for their easy functioning. Language practitioners benefited from capacity building opportunities - A workshop with young writers in Fetakgomo were conducted to make sure that young people understands the role of writers and the importance of writing in our own indigenous languages.
- The Department also contributed towards job creation through the appointment of 100 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums.

- A number of 285 people were trained in Rugby Elementary Course, Basic training in Blind Cricket and also Goal Ball. The training in Blind Cricket and Goal Ball was to ensure that Disability Sport is being supported and promoted in the Province. 7 leagues were supported in Basketball, Football, Netball and Cricket during the month of June. This was done with purpose of encouraging young people to partake in sport and to identify sport talent with Federations. During these leagues and tournament, 50 sport development clubs were supported with equipment and attire. To ensure that Disability sport is supported and promoted, a para-volley tournament was supported wherein talent was identified through the Disability Federation.
- The Department supported 50 athletes with medical services and sport science support through the Limpopo Academy of Sport to ensure high performance. To professionalise clubs in rural areas, 115 clubs were audited in Mopani district in Netball and Football. This is to ensure that these audited clubs receives support from the Department in relation to governance matters, capacity building programmes, support to stage leagues and also support through equipment and attire. In an effort to ensure that Limpopo communities are engaged in play and recreational activities, 46 community hubs have been supported with equipment in all 5 districts of the Province. A total number of 46 volunteers were also trained to ensure that in these 46 hubs there are sport and recreation activities taking place. In addition, two outreach programmes were implemented in Capricorn and Waterberg District to reach out to communities. The Limpopo Sport Confederation, which is a non – statutory body in sport and recreation was supported to implement sport programmes in areas where the Department cannot reach. The funding will also assist the structure to support the 22 federations of sport in the province.

## **Outlook for the coming financial year (2017/18)**

- Department of Sport, Arts and Culture is the custodian of social cohesion and national identity champion in the province and will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma vukanyi.
- The Department will support statutory and non-statutory bodies in 2017/18; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- The Department will continue with the building of four libraries that were planned in the 2016/17 financial year (Mavalani, Runnymede, Seleteng and Dumela) and additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture. The Department also aims to benefit communities through the hubs in the

Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. Department has plans in place to ensure that all schools in the province participate in the School League.

- In furthering the mandate of delivering sport and recreation programmes in the Province, 70 jobs will be created for young people who will implement sport programmes in rural communities of the province. Included in this number will be 40 hub and club coordinators who will be placed in hubs. A total number of 1 200 people will be trained in sport development programmes to increase the number of qualified coaches and referees in prioritised sport codes. 40 leagues will be staged in 2017/18 to promote and grow codes such as Basketball, Netball, Boxing, Cricket, Softball, Volleyball and Rugby. Moreover, a total number of 6 Academies will be supported to ensure that provision of sport science and medical services is constant. A total number of 200 clubs will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. There is a need to recognise outstanding performance in Sport. The sport Awards programme will be staged in 2017/18 to ensure that good performance in sport and recreation is recognised and appreciated.
- A total number of 62 hubs will be supported in 2017/18 and 62 hub coordinators will be trained in sport and recreation sport activities to implement sport programmes in hubs. The Indigenous games programme will be staged in all 5 districts of the Province and best performing athletes will represent the province at a national level. These recreational programmes will attract 15 000 participants from all districts.
- To teach young people about patriotism, 250 young people will be taken to a camp for a week to integrate sport with national programmes. Limpopo sport Confederation is one of the enablers in sport. In School Sport, 15 400 learners will participate in the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess , Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis , Rugby, Netball , Khokho, Jukskei , Morabaraba and Kgati.
- A total amount of 1 000 educators will be trained to deliver the school sport programme. 170 schools will be supported with equipment and attire to increase participation in sport in schools. A total number of 18 young people will be recruited to serve as sport contact people in all five district in the province.



## Reprioritisation

The department has reprioritised funds allocated from goods and services from other sub programmes and redirect these funding to district services in the 2017/18 financial year budget. The department has also taken strategic focus on core projects other than non-core projects.

## Procurement

The major procurement projects for the department are physical security and cleaning services contracts which are appointed in 2016 and will exist throughout the MTEF period. The department will develop the procurement plan which will be aligned to the annual performance plan, budget and business plans of various programs. As part of control measures the department is reporting monthly on expenditure to Provincial Treasury on all transversal contracts specifically on labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers)

## Receipts and financing

### Summary of receipts

Table 13.1(a) below provides summary of total departmental receipts over seven year period.

**Table 13.1(a): Summary of receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	177 693	167 450	197 306	231 421	244 504	244 504	269 254	261 842	277 029
Conditional grants	122 561	156 572	199 356	178 370	194 016	194 016	191 034	196 157	211 759
Mass Sport and Recreation Participation Programme	63 554	59 446	63 459	61 075	67 033	67 033	67 850	68 352	77 056
Library Services	58 457	95 024	133 897	115 295	124 983	124 983	121 184	127 805	134 703
EPWP Incentive Allocation	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	1 108	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>301 362</b>	<b>324 022</b>	<b>396 662</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>301 362</b>	<b>324 022</b>	<b>396 662</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The budget for the vote has increased from R409.7 in 2016/17 to R460.2 million in 2017/18 which is marked by 12.3 per cent increase. The equitable share increased from R231.4 million to R269.2 million, which is represented by 16.0 per cent increase and conditional grants allocation increased from R178.3 million to R191 million which is represented by an increase of 6 per cent.

## Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over seven year period.

**Table 13.1 (b): Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	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 of	457	572	1 610	1 120	1 647	1 647	1 749	1 852	1 952
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	8	-	-	-	-	-	-	-
Interest, dividends and rent on li	40	2	1	-	5	5	-	-	-
Sales of capital assets	580	-	-	-	800	800	-	-	-
Transactions in financial assets	31	1 101	76	84	335	335	90	95	100
<b>Total departmental receipts</b>	<b>1 108</b>	<b>1 683</b>	<b>1 687</b>	<b>1 204</b>	<b>2 787</b>	<b>2 787</b>	<b>1 839</b>	<b>1 947</b>	<b>2 052</b>

The department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget of the department increases by 52.7 percent in 2017/18 and 19.4 percent over the MTEF. The abnormal increase is due to anticipated improvement in the collection of entrance fees.

## Details of Donor funding receipts

Table 13.1(c) provides details of donor funding over seven year period.

**Table 13.1(c) Details of Donor Funding receipts**

Donor	In cash / In Kind	Spending Focus / Main Objectives	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
			2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Standard Bank of South Africa	In Cash	Arts in schools	-	-	-	970	970	970	-	-	-
			-	-	-	-	-	-	-	-	-
<b>Total receipts</b>			-	-	-	970	970	970	-	-	-

The department received donor funding from Standard bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.). The table above reflects the funds received from SBSA donor funding for the 2016/17 financial year.

## Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications.

## Key Assumptions

The following key broad assumptions have been used to determine the budget:

- The salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2017/2018)

## Programme Summary

The services rendered by the department are categorized under four (4) programmes: Administration, Cultural Affairs, Library and Archive Services and Sport and Recreation.

Table 13.2(a) below provides a summary of payments and estimates per programme over the seven year period.

**Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration <sup>1</sup>	98 653	104 340	120 105	139 959	153 042	153 042	148 708	154 478	163 653
Programme 2: Cultural Affairs	28 030	29 285	42 372	46 564	46 564	46 564	66 839	53 500	56 496
Programme 3: Library and Information Services	58 042	71 584	135 941	143 988	153 676	153 676	157 656	160 150	168 858
Programme 4: Sport and Recreation	74 088	79 164	80 362	79 280	85 238	85 238	87 085	89 871	99 781
<b>Total payments and estimates</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

## Summary of Economic Classification

Table 13.2(b) below provides a summary of payments and estimates per programme over the seven year period.

**Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>240 134</b>	<b>253 039</b>	<b>316 117</b>	<b>348 015</b>	<b>375 326</b>	<b>375 326</b>	<b>393 834</b>	<b>402 541</b>	<b>430 284</b>
Compensation of employees	115 775	125 649	144 760	166 966	171 966	171 966	187 418	199 818	213 907
Goods and services	124 359	127 390	171 357	181 049	203 360	203 360	206 415	202 723	216 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 909</b>	<b>11 025</b>	<b>10 137</b>	<b>11 194</b>	<b>10 738</b>	<b>10 738</b>	<b>11 905</b>	<b>12 625</b>	<b>13 274</b>
Provinces and municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	7 605	8 990	8 534	8 534	9 664	10 447	10 975
Households	579	533	1 798	745	739	739	610	320	338
<b>Payments for capital assets</b>	<b>13 748</b>	<b>20 309</b>	<b>52 526</b>	<b>50 582</b>	<b>52 456</b>	<b>52 456</b>	<b>54 549</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Machinery and equipment	3 085	5 371	28 550	21 889	23 228	23 228	11 300	7 517	7 865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

The overall budget has increased from R409.7 million in 2016/17 to R460.2 million in 2017/18 as a result of a slight increase in the equitable share budget.

**Compensation of Employees** - increased from R166.9 million to R187.4 million in 2017/18 financial year. The 12 per cent increase is as a result of library posts and additional vacant posts in the archives services which will be filled throughout the MTEF period.

**Goods and Services** - increased from R181 million to R206.4 million in 2017/18 which is represented by 14 per cent increase. The increase will provide for the purchase of library books, libraries maintenance and repairs, support of creative industry, the promotion of and development of artists, maintenance and repairs of museums and libraries, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games ( indigenous and golden). The budget will also assist in hosting significant days and hosting the Mapungubwe Arts Festival.

**Transfers and Subsidies** - budget has increased from R11.1 million to R11.9 million in 2017/18 which has increased by 3 per cent whereas **Payments for Capital Assets** increased from R50.5 million to R54.5 million in 2017/18 financial year. Capital assets are mainly funded through the conditional grant of Library Services and equitable share, and the allocation of R43.2 million is directed towards the planning and construction of new libraries, construction of theatre and R11.3 million for the purchase of electronic and record management systems for Provincial Archives, equipments and furniture for completed libraries.

## Infrastructure payments

The 13.2(c) table below provides a summary of infrastructure expenditure and estimates for the period of seven year.

Table 13.2 (c) Summary of provincial infrastructure payments and estimates by category

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
<b>Rand thousand</b>									
Existing infrastructure assets	4 223	2 927	5 458	4 080	5 995	5 995	5 500	5 700	5 886
Maintenance and repair	2 052	1 126	5 458	3 900	4 365	4 365	5 500	5 700	5 886
Upgrades and additions	2 171	1 801	-	180	1 630	1 630	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>8 966</b>	<b>13 137</b>	<b>23 976</b>	<b>28 513</b>	<b>27 598</b>	<b>27 598</b>	<b>43 249</b>	<b>35 316</b>	<b>37 365</b>
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>									
<b>Total department Infrastructure</b>	<b>13 189</b>	<b>16 064</b>	<b>29 434</b>	<b>32 593</b>	<b>33 593</b>	<b>33 593</b>	<b>48 749</b>	<b>41 016</b>	<b>43 251</b>

The library projects are financed through conditional grants from the National Department of Arts and Culture over the MTEF. The Budget allocation for the MTEF amounts to R48.7 million in 2017/18. R41 million in 2018/19 and R43.2 million in 2019/20.

In the 2017/18 the allocation of R43.2 million is directed towards the construction and completion of four libraries; Mavalani, Runnymede, Seleteng and Dumela, planning phase for the construction of four other libraries; Zebediela, Makuya, Malamulele and Sekhukhune,

construction of the theatre and an amount of R5.5 million has been provided for the maintenance and repairs of twelve libraries; Saselemani, Bakgoma, Rapotokwane, Shiluvane, Mutale, Mulati, Molepo, Vlaktefontein, Musina-nancefield, Shongwane, Drakensig, Hoedspruit and maintenance and repairs of museums.

## Transfers

Table 13.2(d) below represents a summary of transfers to local government and municipalities' expenditure for the seven year period.

Table 13.2(d): Transfers to local government by category and municipality: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	4 444	1 176	1 259	1 259	1 265	1 631	1 858	1 961
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	4 444	1 176	1 259	1 259	1 265	1 631	1 858	1 961

Transfers to Municipalities amounts to R1.6 million in 2017/18, R1.8 million in 2018/19 and R1.9 million in 2019/20 financial year which is for the payment of rates and taxes and renewal of licenses for government owned vehicles.

## Programme Description

### Programme 1 - Administration

#### *Programme purpose*

The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC. The objectives of this programme is to provide management and administrative support and client liaison and support services to MEC.

Table 13.3(a) and 13.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	6 235	5 059	6 132	8 081	8 081	8 081	8 777	9 599	10 137
Corporate Services	92 418	99 281	113 973	131 878	144 961	144 961	139 931	144 879	153 516
Total payments and estimates	98 653	104 340	120 105	139 959	153 042	153 042	148 708	154 478	163 653
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
Baseline available for spending	98 653	104 340	120 105	132 817	153 042	153 042	148 708	154 478	163 653

**Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 696</b>	<b>102 006</b>	<b>118 091</b>	<b>134 470</b>	<b>141 472</b>	<b>141 472</b>	<b>146 752</b>	<b>152 938</b>	<b>162 027</b>
Compensation of employees	54 431	57 466	62 139	69 989	69 989	69 989	76 527	79 389	85 264
Goods and services	43 265	44 540	55 952	64 481	71 483	71 483	70 225	73 549	76 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>923</b>	<b>1 428</b>	<b>1 768</b>	<b>1 639</b>	<b>1 639</b>	<b>1 639</b>	<b>1 456</b>	<b>1 540</b>	<b>1 626</b>
Provinces and municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	249	366	1 034	380	374	374	125	-	-
<b>Payments for capital assets</b>	<b>12</b>	<b>906</b>	<b>246</b>	<b>3 850</b>	<b>9 931</b>	<b>9 931</b>	<b>500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12	906	246	3 850	9 931	9 931	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>139 959</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>132 817</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>

## Programme 2 - Cultural Affairs

### *Programme purpose*

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

### *Programme objectives*

- To establish structures and to provide institutional support.
- To provide capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To facilitate access to museum facilities and programmes.
- To provide support to Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To provide language services.

Tables 13.4(a) and 13.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 13.4 (a): Summary of payments and estimates by sub-programme: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1 136	1 306	1 495	1 357	1 357	1 357	1 666	1 524	1 610
2. Arts And Culture	12 496	11 428	22 449	20 358	20 358	20 358	38 964	25 336	26 756
3. Museum And Heritage Resource	8 067	9 840	11 079	16 563	16 563	16 563	16 789	16 181	17 085
4. Language Services	6 331	6 711	7 349	8 286	8 286	8 286	9 420	10 458	11 045
<b>Total payments and estimates</b>	<b>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

Table 13.4 (b): Summary of payments and estimates economic classifications: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>28 008</b>	<b>29 135</b>	<b>41 427</b>	<b>45 404</b>	<b>45 254</b>	<b>45 254</b>	<b>55 639</b>	<b>51 785</b>	<b>54 742</b>
Compensation of employees	22 069	21 926	24 665	27 784	27 784	27 784	29 469	32 448	34 849
Goods and services	5 939	7 209	16 762	17 620	17 470	17 470	26 170	19 337	19 893
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>22</b>	<b>150</b>	<b>663</b>	<b>1 160</b>	<b>1 310</b>	<b>1 310</b>	<b>1 300</b>	<b>1 715</b>	<b>1 754</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	642	950	1 100	1 100	1 300	1 420	1 442
Households	22	150	21	210	210	210	–	295	312
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>282</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 900</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	9 900	–	–
Machinery and equipment	–	–	282	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

The budget for Cultural Affairs Programme has increased from R46.5 million in 2016/17 to R66.8 million in 2017/18 financial year. The increase is as a result of reprioritization of core programmes in Cultural Affairs which are in the National and Provincial calendars. Cultural Affairs is one of the core programmes has been prioritized for funding of programmes which include Mapungubwe Arts Festival, Ku Luma Vukanyi, Freedom Day, Africa Day and Heritage Day.

**Compensation of Employees** - increased from R27.7 million in 2016/17 to R29.4 million in 2017/18 financial year to cater for the overall salary increases and pay progression. **Goods and Services** increased from R17.6 million in 2016/17 to R26.5 million in 2017/18 financial year as a result of an amount of R2 million for the EPWP and the additional funding provided for the support of creative industry and the promotion and development of artists.

**Transfers and Subsidies** - Included in the budget is an amount of R1.3 million which is transfer payments to statutory and non-statutory bodies whereas **Payment for Capital Assets** allocated R9.9 million for the construction of the theatre.

### Service delivery measures

Programme 2- Cultural Affairs		Estimated Annual Targets		
		2017/18	2018\19	2019\20
2.1	Number of national and historic days celebrated	8	8	9
2.2	Number of social cohesion and nation building programmes organized	4	5	6
2.3	Number of Artist benefiting from capacity building opportunities	70	80	90
2.4	Number of community conversations\ dialogues conducted	3	4	4

Programme 2- Cultural Affairs		Estimated Annual Targets		
		2017/18	2018\19	2019\20
2.5	Number of provincial social cohesion summit hosted	1	1	1
2.6	Number of community structures supported	2	2	2
2.7	Number of provincial theatre built	1	1	1
2.8	Number of museum facilities maintained	3	3	3
2.9	Number of statutory bodies supported	2	2	2
2.10	Number of promotional interventions on promotion of national symbols and orders	25	30	35
2.11	Number of EPWP Job opportunities created	120	140	150
2.12	Number of community outreach programmes in Museums	3	3	3
2.13	Number of language practitioners benefiting from capacity building opportunities	90	100	110
2.14	Number of multilingualism promotion campaigns	13	14	15
2.15	Number of Language coordinating structure supported	1	3	3

### Programme 3: Library and Archives Services

#### *Programme purpose*

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

#### *Programme objectives*

- Provide infrastructure required for public Library services i.e. Buildings, ICT and library materials, books and other services to Public Libraries;
- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- Ensure sound record management services within governmental bodies;
- Effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.



Tables 13.5(a) and 13.5(b) below provides a summary of payments and estimates by programme over a seven year period.

**Table 13.5 (a): Summary of payments and estimates by sub-programme: Library and Archives**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Library Services	54 223	67 373	132 160	127 281	136 969	136 969	134 951	141 207	148 854
2. Archives Services	3 819	4 211	3 781	16 707	16 707	16 707	22 705	18 943	20 004
<b>Total payments and estimates</b>	<b>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>

**Table 13.5 (b): Summary of payments and estimates by economic classifications: Library and Archives**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 181</b>	<b>52 164</b>	<b>83 195</b>	<b>96 801</b>	<b>110 754</b>	<b>110 754</b>	<b>112 807</b>	<b>116 894</b>	<b>123 181</b>
Compensation of employees	22 834	25 815	36 868	44 474	49 474	49 474	56 866	60 269	63 944
Goods and services	21 347	26 349	46 327	52 327	61 280	61 280	55 941	56 625	59 237
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>125</b>	<b>17</b>	<b>791</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>800</b>	<b>423</b>	<b>447</b>
Provinces and municipalities	–	–	–	200	200	200	300	317	335
Non-profit institutions	–	–	48	100	100	100	100	106	112
Households	125	17	743	155	155	155	400	–	–
<b>Payments for capital assets</b>	<b>13 736</b>	<b>19 403</b>	<b>51 955</b>	<b>46 732</b>	<b>42 467</b>	<b>42 467</b>	<b>44 049</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Machinery and equipment	3 073	4 465	27 979	18 039	13 239	13 239	10 700	7 517	7 865
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>

**Library and Archives Services** increased from R143.9 million to R157.6 million due to the increase in the conditional grant allocation.

**Compensation of Employees** increased from R44.4 million in 2015/16 to R56.8 million in 2017/18 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression and the appointments of librarians and assistant librarians in all the community libraries which is in line with their business plan.

**Goods and Services** is allocated a budget of R55.9 million which will be used for major projects to be implemented such as, provision of ICT infrastructure to libraries and Provincial Archives, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries and equipment for Provincial Archives, transfer and relocation of archival material from the districts, hiring of security personnel, networking and cabling, and free internet access for the libraries.

**Payments of Capital assets** allocated an amount of R44.0 million for the construction of four libraries, installation of the electronic and records management system and purchase of library furniture, ICT equipment for the completed libraries and for the furniture and movable shelves in the provincial archive building.

## Service delivery measures

Programme 3 - Library and Archives Services		Estimated Annual Targets		
		2017/2018	2018/2019	2019\2020
3.1	Number of new library facilities built	4	4	4
3.2	Number of community libraries provided with ICT Infrastructure	10	12	12
3.3	Number of library facilities maintained	12	14	16
3.4	Number of library materials procured	32 000	35 000	38 000
3.5	Number of modular libraries provided to communities	5	5	5
3.6	Number of community outreach programmes in libraries	8	12	16
3.7	Number of record classification systems approved	7	8	9
3.8	Number of inspections conducted	70	80	85
3.9	Number of archive and records training conducted	5	6	7
3.10	Number of community outreach programmes in Archives conducted	5	6	7
3.11	Number of oral history\research projects conducted	3	4	5

## Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

### *Programme objectives*

- To facilitate the establishment of provincial structures and to provide Institutional support;
- To provide support to sporting facilities;
- To render capacity building programmes;
- To support and render high performance services;
- To provide support to recreationalactivities;
- Establishment of institutional structures and provide support;
- Establishment of community structures and to provide Institutional support;
- To implement and manage the community mass participation programme through; establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions; and
- To manage the mass participation school programmes;

Tables 13.6(a) and 13.6(b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven year period.

**Table 13.6 (a): Summary of payment and estimates by su-programme: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	444	5 712	1 408	1 493	1 493	1 493	1 580	1 671	1 765
2. Sports	5 147	5 443	5 996	7 056	7 056	7 056	7 265	7 808	8 245
3. School Sports	68 497	68 009	72 958	70 731	76 689	76 689	78 240	80 391	89 771
<b>Total payments and estimates</b>	<b>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

**Table 13.6 (b): Summary payments and estimates by economic classifications: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 249</b>	<b>69 734</b>	<b>73 404</b>	<b>71 340</b>	<b>77 846</b>	<b>77 846</b>	<b>78 636</b>	<b>80 925</b>	<b>90 334</b>
Compensation of employees	16 441	20 442	21 088	24 719	24 719	24 719	24 557	27 712	29 850
Goods and services	53 808	49 292	52 316	46 621	53 127	53 127	54 079	53 212	60 484
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 839</b>	<b>9 430</b>	<b>6 915</b>	<b>7 940</b>	<b>7 334</b>	<b>7 334</b>	<b>8 349</b>	<b>8 946</b>	<b>9 447</b>
Provinces and municipalities	–	4 444	–	–	–	–	–	–	–
Non-profit institutions	3 656	4 986	6 915	7 940	7 334	7 334	8 264	8 921	9 421
Households	183	–	–	–	–	–	85	25	26
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>43</b>	<b>–</b>	<b>58</b>	<b>58</b>	<b>100</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	43	–	58	58	100	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

The overall budget for the programme has decreased from R79.2 million in 2016/17 to R87 million in 2017/18 financial year. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

**Compensation of Employees** has decreased from R24.7 million in 2016/17 to R24.5 million in 2017/18 financial year. The decrease in the equitable budget allocation will cater for the shortfall within other subprograms.

**Goods and Services** has decreased from R46.6 million in 2016/17 to R54 million in 2017/18 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

**Transfers and Subsidies** has increased from R7.9 million in 2016/17 to R8.3 million in 2017/18 financial year. The increase of the budget is influenced by the leave gratuity payment and the funding of Limpopo Academy of Sport and Sport Council which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Payment for Capital Assets was allocated an amount of R100 000 for the purchase of machinery and equipments.

## Service delivery measures

Programme 4 – Sport and Recreation		Estimated Annual Targets		
		2017\2018	2018\2019	2019\2020
4.1	Number of people trained as part of the club development programme	1 050	1100	1150
4.2	Number of leagues/tournaments staged	35	35	35
4.3	Number of clubs supported with equipment and / attire	300	300	300
4.4	Number of academies supported	6	6	6
4.5	Number of athletes supported by the sports academies	500	500	500
4.6	Number of provincial programmes implemented	2	2	2
4.7	Number of Clubs audited	100	100	100
4.8	Number of Clubs trained using the toolkit	390	390	390
4.9	Number of Clubs supported as per SLA signed	390	390	390
4.10	Number of special programmes supported	5	10	10
4.11	Number of people participating in the club development programme / provincial and national tournaments	7500	12 550	15 000
4.12	Number of people trained to deliver on Academy programme	55	60	65
4.13	Number of hubs supported with equipment and attire	62	65	68
4.14	Number of people trained	62	65	68
4.15	Number of Outreach Programmes supported	5	5	5
4.16	Number of sustainable active recreational programmes organized and implemented	15	20	25
4.17	Number of people actively participating in organized active recreational events	15 000	17 000	19 000
4.18	Number of youths attending the Annual Youth Camp	250	250	250
4.19	Number of Provincial Programme Implemented	6	6	6
4.20	Number of projects implemented to support Sport Councils	1	1	1
4.21	Number of learners participating in school sport tournaments / District competitions	13 125	15 400	15 650
4.22	Number of learners participating in school sport tournaments provincial school competitions	9663	7 500	7 750

Programme 4 – Sport and Recreation		Estimated Annual Targets		
		2017\2018	2018\2019	2019\2020
4.23	Number of learners participating in the national school sport competitions	1 211	1 211	1 211
4.24	Number of schools provided with equipment and /or attire	155	160	165
4.25	Number of school sport structures supported	19	19	19
4.26	Number of focus schools supported	05	05	05
4.27	Number of educators and volunteers trained.	600	650	700

## Other programme information

### Personnel numbers and costs

Table 13.7(a) and 13.7(b) reflects the personnel estimates per programme over the seven year period.

Table 13.7: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		Personnel numbers <sup>1</sup>	Costs	2017/18		2018/19		2019/20		2016/17 - 2019/20	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts			Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
<b>Salary level</b>																		
1 – 6	185	25 053	205	29 419	130	19 425	182	–	182	21 046	182	22 098	182	23 381	190	24 690	1.4%	5.5%
7 – 10	154	46 108	137	49 624	212	70 122	256	–	256	85 106	256	95 490	256	102 582	270	111 226	1.8%	9.3%
11 – 12	41	27 598	40	29 863	48	33 138	54	–	54	42 413	54	45 156	54	47 750	56	50 424	1.2%	5.9%
13 – 16	18	16 973	16	16 506	17	22 075	20	–	20	23 401	20	24 673	20	26 104	21	27 567	1.6%	5.6%
Other	–	43	–	237	–	–	–	–	–	–	–	–	–	–	–	–	0%	0%
<b>Total</b>	<b>398</b>	<b>115 775</b>	<b>398</b>	<b>125 649</b>	<b>407</b>	<b>144 760</b>	<b>512</b>	<b>–</b>	<b>512</b>	<b>171 966</b>	<b>512</b>	<b>187 418</b>	<b>512</b>	<b>199 818</b>	<b>537</b>	<b>213 907</b>	<b>6.1%</b>	<b>26.4%</b>
<b>Programme</b>																		
1. Administration	134	54 431	144	57 466	160	62 139	165	–	165	80 825	165	86 996	165	92 017	173	100 079	1.6%	7.4%
2. Cultural Affairs	65	22 069	59	21 926	69	24 665	65	–	65	27 504	65	30 299	65	32 056	69	33 851	2.0%	7.2%
3. Library And Archives	91	22 834	126	25 815	124	36 868	219	–	219	42 261	219	46 507	219	50 760	230	53 594	1.6%	8.2%
4. Sport And Recreation	108	16 441	69	20 442	54	21 088	63	–	63	21 376	63	23 615	63	24 985	65	26 383	1.0%	7.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0%	0%
<b>Total</b>	<b>398</b>	<b>115 775</b>	<b>398</b>	<b>125 649</b>	<b>407</b>	<b>144 760</b>	<b>512</b>	<b>–</b>	<b>512</b>	<b>171 966</b>	<b>512</b>	<b>187 417.8</b>	<b>512</b>	<b>199 818.1</b>	<b>537</b>	<b>213 907.0</b>	<b>1.6%</b>	<b>7.5%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2013/14 to 2015/16 per programme and estimates from 2016/17 and over the MTEF period.

## Training

### Information on training:

Tables 13.8(a) and 13.8(b) provide payment and information on training over the seven year period.

**Table 13.8: Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	398	398	407	512	512	512	512	512	537
Number of personnel trained	80	152	177	128	128	128	132	140	148
of which	-	-	-	-	-	-	-	-	-
Male	29	59	88	60	60	60	62	65	69
Female	51	93	89	68	68	68	70	75	79
Number of training opportunities	80	16	14	14	14	14	12	13	13
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	78	13	10	12	12	12	10	11	11
Seminars	2	3	3	2	2	2	2	2	2
Other	-	-	1	-	-	-	-	-	-
Number of bursaries offered(External)	15	14	8	-	-	-	5	5	5
Number of interns appointed	-	6	5	5	5	5	6	6	7
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	5	5	5	5	5	5	6
<b>Payment on training by programme</b>									
1. Administration	300	655	696	580	580	580	620	652	689
2. Cultural Affairs	0	223	14	6	6	6	10	11	12
3. Library And Archives	68	177	256	580	580	580	620	652	689
4. Sport And Recreation	-	62	-	-	-	-	-	-	-
Total payment on training	368	1 117	966	1 166	1 166	1 166	1 250	1 315	1 390

The table above shows the actual payments on training for the period of 2013/14 to 2015/16 financial year. The budgeted payments on training for the MTEF period is R1.4 million, R1.5 million and R1.6 million respectively.

# **Annexures to Vote 13:**

**Sport, Arts and Culture**

**Table 13.9: Specification of receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>457</b>	<b>572</b>	<b>1 610</b>	<b>1 120</b>	<b>1 647</b>	<b>1 647</b>	<b>1 749</b>	<b>1 852</b>	<b>1 952</b>
Sales of goods and services produced by department	457	571	1 609	1 120	1 647	1 647	1 749	1 852	1 952
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	457	571	1 609	1 120	1 647	1 647	1 749	1 852	1 952
Of which	-	-	-	-	-	-	-	-	-
Parking	105	117	122	120	134	134	140	145	150
Comission on insurance	26	124	87	30	90	90	35	43	45
Tender documents	132	132	121	120	120	120	120	124	131
Other (Specify)	194	194	1 278	850	1 300	1 300	1 454	1 540	1 626
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	1	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	8	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>40</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	40	2	1	-	5	5	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	580	-	-	-	800	800	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>31</b>	<b>1 101</b>	<b>76</b>	<b>84</b>	<b>335</b>	<b>335</b>	<b>90</b>	<b>95</b>	<b>100</b>
<b>Total departmental receipts</b>	<b>1 108</b>	<b>1 683</b>	<b>1 687</b>	<b>1 204</b>	<b>2 787</b>	<b>2 787</b>	<b>1 839</b>	<b>1 947</b>	<b>2 052</b>



Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>240 134</b>	<b>253 039</b>	<b>316 117</b>	<b>348 015</b>	<b>375 326</b>	<b>375 326</b>	<b>393 834</b>	<b>402 541</b>	<b>430 284</b>
Compensation of employees	115 775	125 649	144 760	166 966	171 966	171 966	187 418	199 818	213 907
Salaries and wages	101 786	111 375	128 469	152 426	154 551	152 626	169 955	181 197	193 993
Social contributions	13 989	14 274	16 291	14 540	17 415	19 340	17 464	18 621	19 914
Goods and services	124 359	127 390	171 357	181 049	203 360	203 360	206 415	202 723	216 377
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 064	1 310	2 579	3 430	2 891	1 836	2 944	3 226	3 304
Assets less than the capitalisation threshold	6 426	7 161	10 098	13 190	12 334	10 992	12 393	11 181	11 450
Audit cost: External	3 470	3 582	4 389	4 700	6 690	6 690	4 400	5 824	5 650
Bursaries: Employees	158	76	72	136	136	136	140	150	158
Catering: Departmental activities	5 425	4 484	5 529	4 716	6 274	5 746	5 510	5 290	5 950
Communication (G&S)	2 103	2 203	2 243	3 114	2 901	2 886	3 023	3 528	3 517
Computer services	10 976	12 103	12 371	11 933	20 230	14 695	11 650	11 040	11 549
Consultants and professional services: Business and advisory services	62	129	2 383	3 954	4 023	3 623	160	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 524	750	534	255	255	138	320	350	360
Contractors	5 619	4 900	16 697	17 939	20 741	20 407	25 580	22 740	24 250
Agency and support / outsourced services	317	1 450	195	30	620	484	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 249	925	1 084	1 630	1 070	1 795	1 544	1 785	1 871
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 278	8 379	6 272	10 730	10 304	8 004	10 818	10 327	11 905
Inventory: Farming supplies	-	5	2	400	400	400	182	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	5	5	5	6	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 085	1 502	8 085	9 272	9 164	6 268	7 922	7 689	9 119
Inventory: Medical supplies	-	-	-	121	260	260	120	-	-
Consumable supplies	218	285	163	131	176	205	81	87	73
Consumable: Stationery, printing and office supplies	1 132	2 587	1 889	2 446	2 227	1 696	2 391	2 466	2 519
Operating leases	23 642	21 677	29 370	35 838	34 328	33 468	37 254	40 192	43 340
Property payments	7 152	11 340	21 124	21 480	27 106	35 794	34 872	36 415	38 076
Transport provided: Departmental activity	9 447	10 517	8 433	8 868	8 545	10 088	10 250	9 076	10 584
Travel and subsistence	22 790	23 803	28 637	18 385	24 437	28 918	24 382	23 748	25 019
Training and development	2 269	3 079	3 124	3 440	3 348	3 527	3 370	3 526	3 723
Operating payments	1 004	1 737	3 333	3 210	2 026	2 318	3 013	541	351
Venues and facilities	2 949	3 406	2 751	1 696	2 869	2 981	4 090	3 535	3 602
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 909</b>	<b>11 025</b>	<b>10 137</b>	<b>11 194</b>	<b>10 738</b>	<b>10 738</b>	<b>11 905</b>	<b>12 625</b>	<b>13 274</b>
Provinces and municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	7 605	8 990	8 534	8 534	9 664	10 447	10 975
Households	579	533	1 798	745	739	739	610	320	338
Social benefits	457	526	1 798	745	739	739	610	320	338
Other transfers to households	122	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 748</b>	<b>20 309</b>	<b>52 526</b>	<b>50 582</b>	<b>52 456</b>	<b>52 456</b>	<b>54 549</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Buildings	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 085	5 371	28 550	21 889	23 228	23 228	11 300	7 517	7 865
Transport equipment	1 679	2 458	17 958	14 350	17 514	15 514	-	-	-
Other machinery and equipment	1 406	2 913	10 592	7 539	5 714	7 714	11 300	7 517	7 865
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

Table 13.10(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 696</b>	<b>102 006</b>	<b>118 091</b>	<b>134 470</b>	<b>141 472</b>	<b>141 472</b>	<b>146 752</b>	<b>152 938</b>	<b>162 027</b>
Compensation of employees	54 431	57 466	62 139	69 989	69 989	69 989	76 527	79 389	85 264
Salaries and wages	47 241	50 235	53 955	60 949	60 949	60 949	69 568	72 026	77 357
Social contributions	7 190	7 231	8 184	9 040	9 040	9 040	6 959	7 363	7 907
Goods and services	43 265	44 540	55 952	64 481	71 483	71 483	70 225	73 549	76 763
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	49	280	186	110	75	185	65	-	-
Minor assets	-	100	25	222	208	192	220	-	-
Audit cost: External	3 470	3 582	4 389	4 700	6 690	6 690	4 400	5 824	5 650
Bursaries: Employees	158	76	72	136	136	136	140	150	158
Catering: Departmental activities	37	111	126	214	216	216	172	126	77
Communication (G&S)	2 029	2 121	2 155	2 841	2 655	2 645	2 714	3 185	3 057
Computer services	2 115	3 431	2 812	2 516	7 558	5 658	4 440	3 550	3 649
Consultants and professional services: Business and adv	29	109	77	154	176	176	160	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 524	750	534	250	250	138	320	350	360
Contractors	242	472	238	565	453	565	580	500	510
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	837	544	861	1 200	700	1 270	1 227	1 431	1 497
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	-	8	-	-	70	61	-	-	-
Inventory: Medical supplies	-	-	-	121	260	260	120	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	218	225	163	76	126	136	65	69	54
Consumable: Stationery, printing and office supplies	605	1 111	956	1 036	1 084	1 038	1 141	931	898
Operating leases	23 642	21 677	29 370	32 538	32 528	32 528	35 130	37 928	40 949
Property payments	6 556	6 810	9 093	13 020	12 968	12 968	13 857	15 176	15 648
Transport provided: Departmental activity	-	86	-	-	-	-	-	-	-
Travel and subsistence	1 625	2 286	3 815	3 661	4 092	5 395	4 212	3 330	3 413
Training and development	22	635	696	580	852	852	700	700	739
Operating payments	94	69	183	433	178	178	462	200	-
Venues and facilities	13	57	201	108	208	196	100	100	104
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>923</b>	<b>1 428</b>	<b>1 768</b>	<b>1 639</b>	<b>1 639</b>	<b>1 639</b>	<b>1 456</b>	<b>1 540</b>	<b>1 626</b>
Provinces and municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
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	249	366	1 034	380	374	374	125	-	-
Social benefits	127	359	1 034	380	374	374	125	-	-
Other transfers to households	122	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12</b>	<b>906</b>	<b>246</b>	<b>3 850</b>	<b>9 931</b>	<b>9 931</b>	<b>500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12	906	246	3 850	9 931	9 931	500	-	-
Transport equipment	-	840	151	3 350	8 550	6 550	-	-	-
Other machinery and equipment	12	66	95	500	1 381	3 381	500	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>139 959</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>
<b>Less: Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>7 142</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>132 817</b>	<b>145 900</b>	<b>145 900</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>

Table 13.10 (c): Payments and estimates by economic classifications: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>28 008</b>	<b>29 135</b>	<b>41 427</b>	<b>45 404</b>	<b>45 254</b>	<b>45 254</b>	<b>55 639</b>	<b>51 785</b>	<b>54 742</b>
Compensation of employees	22 069	21 926	24 665	27 784	27 784	27 784	29 469	32 448	34 849
Salaries and wages	19 179	19 025	21 355	25 025	24 447	24 349	26 713	29 578	31 767
Social contributions	2 890	2 901	3 310	2 759	3 337	3 435	2 756	2 869	3 082
Goods and services	5 939	7 209	16 762	17 620	17 470	17 470	26 170	19 337	19 893
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	723	532	1 489	1 570	1 320	150	1 721	2 062	2 096
Minor assets	-	62	4	18	54	54	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	500	400	524	1 190	1 200	633	1 491	1 165	1 170
Communication (G&S)	34	46	39	68	42	42	80	87	89
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	33	20	19	-	47	47	-	-	-
Legal services	-	-	-	5	5	-	-	-	-
Contractors	1 560	2 593	10 397	8 010	8 270	9 992	14 776	12 152	12 741
Agency and support / outsourced services	176	2	-	30	30	30	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	108	90	-	130	130	115	63	67	70
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	40	102	30	30	30	-	-	-
Inventory: Farming supplies	-	-	-	400	400	400	182	-	-
Inventory: Materials and supplies	-	214	204	1 460	1 450	1 100	-	-	-
Consumable supplies	-	24	-	40	40	40	-	-	-
Consumable: Stationery, printing and office supplies	-	-	5	-	-	15	-	-	-
Transport provided: Departmental activity	373	308	365	460	466	1 076	1 640	367	387
Travel and subsistence	759	773	1 741	1 614	1 784	1 404	1 720	1 722	1 669
Training and development	-	-	14	-	6	6	-	-	-
Operating payments	680	1 652	1 389	1 877	1 620	1 870	2 551	341	351
Venues and facilities	993	453	470	718	576	466	1 946	1 373	1 320
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22</b>	<b>150</b>	<b>663</b>	<b>1 160</b>	<b>1 310</b>	<b>1 310</b>	<b>1 300</b>	<b>1 715</b>	<b>1 754</b>
Non-profit institutions	-	-	642	950	1 100	1 100	1 300	1 420	1 442
Households	22	150	21	210	210	210	-	295	312
Social benefits	22	150	21	210	210	210	-	295	312
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 900</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	9 900	-	-
Buildings	-	-	-	-	-	-	9 900	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	282	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	282	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

Table 13.10(d): Payments and estimates by economic classification: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 181</b>	<b>52 164</b>	<b>83 195</b>	<b>96 801</b>	<b>110 754</b>	<b>110 754</b>	<b>112 807</b>	<b>116 894</b>	<b>123 181</b>
Compensation of employees	22 834	25 815	36 868	44 474	49 474	49 474	56 866	60 269	63 944
Salaries and wages	20 724	23 658	34 273	42 925	45 628	46 446	53 449	56 607	60 011
Social contributions	2 110	2 157	2 595	1 549	3 846	3 028	3 417	3 662	3 933
Goods and services	21 347	26 349	46 327	52 327	61 280	61 280	55 941	56 625	59 237
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	750	69	330	1 200	818	732	540	576	588
Minor assets	6 422	6 999	10 024	12 950	12 054	10 734	12 173	11 181	11 450
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	56	317	309	380	920	635	452	503	512
Communication (G&S)	14	16	14	85	85	85	108	128	135
Computer services	8 861	8 672	9 559	9 417	12 672	9 037	7 210	7 490	7 900
Consultants and professional services: Business and	—	—	2 287	3 800	3 800	3 400	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 848	1 166	5 487	8 555	10 078	8 110	8 670	9 085	9 440
Agency and support / outsourced services	—	1 296	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	169	176	164	200	200	370	212	244	258
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3	4	99	—	13	13	—	—	—
Inventory: Farming supplies	—	5	2	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	5	5	5	6	7	7
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	21	—	—	—	2	52	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	28	—	15	10	24	16	18	19
Consumable: Stationery, printing and office supplies	455	1 345	836	1 410	1 057	572	1 250	1 535	1 621
Operating leases	—	—	—	3 300	1 800	940	2 124	2 264	2 391
Property payments	595	4 530	12 031	8 460	14 138	22 826	21 015	21 239	22 428
Transport provided: Departmental activity	15	—	—	—	—	60	—	—	—
Travel and subsistence	742	1 155	2 903	1 520	2 540	2 555	1 583	1 635	1 727
Training and development	268	113	255	850	580	580	450	582	615
Operating payments	85	—	1 761	—	228	270	—	—	—
Venues and facilities	43	458	266	180	280	280	132	138	146
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>125</b>	<b>17</b>	<b>791</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>800</b>	<b>423</b>	<b>447</b>
Provinces and municipalities	—	—	—	200	200	200	300	317	335
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	200	200	200	300	317	335
Municipalities	—	—	—	200	200	200	300	317	335
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	—	—	48	100	100	100	100	106	112
Households	125	17	743	155	155	155	400	—	—
Social benefits	125	17	743	155	155	155	400	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>13 736</b>	<b>19 403</b>	<b>51 955</b>	<b>46 732</b>	<b>42 467</b>	<b>42 467</b>	<b>44 049</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Buildings	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 073	4 465	27 979	18 039	13 239	13 239	10 700	7 517	7 865
Transport equipment	1 679	1 618	17 807	11 000	8 964	8 964	—	—	—
Other machinery and equipment	1 394	2 847	10 172	7 039	4 275	4 275	10 700	7 517	7 865
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>

Table 13.10(e): Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 249</b>	<b>69 734</b>	<b>73 404</b>	<b>71 340</b>	<b>77 846</b>	<b>77 846</b>	<b>78 636</b>	<b>80 925</b>	<b>90 334</b>
Compensation of employees	16 441	20 442	21 088	24 719	24 719	24 719	24 557	27 712	29 850
Salaries and wages	14 642	18 457	18 886	23 527	23 527	20 882	20 225	22 985	24 858
Social contributions	1 799	1 985	2 202	1 192	1 192	3 837	4 332	4 727	4 992
Goods and services	53 808	49 292	52 316	46 621	53 127	53 127	54 079	53 212	60 484
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	542	429	574	550	678	769	618	587	620
Minor assets	4	—	45	—	18	12	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 832	3 656	4 570	2 932	3 938	4 262	3 395	3 495	4 191
Communication (G&S)	26	20	35	120	119	114	122	129	236
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	969	669	575	809	1 940	1 740	1 554	1 003	1 559
Agency and support / outsourced services	141	152	195	—	590	454	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	135	115	59	100	40	40	42	44	46
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	9 275	8 335	6 071	10 700	10 261	7 961	10 818	10 327	11 905
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5 064	1 280	7 881	7 812	7 642	5 055	7 922	7 689	9 119
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	8	—	—	—	5	—	—	—
Consumable: Stationery, printing and office supplies	72	131	92	—	86	71	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	1	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	9 059	10 123	8 068	8 408	8 079	8 952	8 610	8 709	10 197
Travel and subsistence	19 664	19 589	20 178	11 590	16 021	19 564	16 867	17 061	18 210
Training and development	1 979	2 331	2 159	2 010	1 910	2 089	2 220	2 244	2 369
Operating payments	145	16	—	900	—	—	—	-0	—
Venues and facilities	1 900	2 438	1 814	690	1 805	2 039	1 912	1 924	2 032
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 839</b>	<b>9 430</b>	<b>6 915</b>	<b>7 940</b>	<b>7 334</b>	<b>7 334</b>	<b>8 349</b>	<b>8 946</b>	<b>9 447</b>
Provinces and municipalities	—	4 444	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	4 444	—	—	—	—	—	—	—
Municipalities	—	4 444	—	—	—	—	—	—	—
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	3 656	4 986	6 915	7 940	7 334	7 334	8 264	8 921	9 421
Households	183	—	—	—	—	—	85	25	26
Social benefits	183	—	—	—	—	—	85	25	26
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>43</b>	<b>—</b>	<b>58</b>	<b>58</b>	<b>100</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	43	—	58	58	100	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	43	—	58	58	100	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

**Table 13.11(a): Payments and estimates by economic classification: Expanded Public Works Programme(EPWP) Grant**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-

**Table 13.11(b): Payments and estimates by economic classification: Community Library Conditional Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2013/14	2014/15	2015/16				2016/17		
Current payments	30 704	38 182	66 449	70 563	84 516	70 563	82 735	87 194	91 819
Compensation of employees	9 536	12 214	20 783	24 426	29 426	24 426	36 000	38 664	40 907
Salaries and wages	9 536	12 214	20 783	24 416	28 416	24 416	34 123	36 676	38 804
Social contributions	-	-	-	10	1 010	10	1 877	1 988	2 103
Goods and services	21 168	25 968	45 666	46 137	55 090	46 137	46 735	48 530	50 912
of which		-							
Accommodation and meals	599	320	1 688	1 360	1 360	1 360	1 444	1 529	1 529
Transport	15	410	724	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	52 069	82 693	118 404	115 295	24 983	115 295	121 184	127 805	134 703
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	13 737	19 403	51 955	44 732	40 467	44 732	38 449	40 611	42 884
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	28 693	33 349	35 316	37 365
Buildings	10 663	14 938	23 976	28 513	29 048	28 513	33 349	35 316	37 365
Other fixed structures				180	180	180			
Machinery and equipment	3 074	4 465	27 979	16 039	11 239	16 039	5 100	5 295	5 519
Transport equipment			17 807	9 964	9 964	9 964			
Other machinery and equipment	3 074	4 465	10 172	6 075	1 275	6 075	5 100	5 295	5 519
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	44 441	57 585	118 404	115 295	124 983	115 295	121 184	127 805	134 703

**Table 13.11(c): Payments and estimates by economic classification: Mass Sport and Recreation Programme Grant**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	56 046	53 862	56 458	53 135	59 641	53 135	59 486	59 431	67 635
Compensation of employees	2 696	5 110	4 924	6 514	6 514	6 514	5 407	6 218	7 151
Salaries and wages	2 696	5 110	4 922	6 509	6 509	6 509	4 398	5 149	6 020
Social contributions	-	-	2	5	5	5	1 009	1 069	1 131
Goods and services	53 350	48 752	51 534	46 621	53 127	46 621	54 079	53 213	60 484
of which		-							
Accommodation and meals	-	-	19 405	14 254	14 254	14 254	16 110	14 500	14 500
Transport	-	-	8 068	5 748	5 748	5 748	2 940	1 490	1 490
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	-	-	63 416	61 075	67 033	61 075	67 850	68 352	77 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	3 656	4 986	6 915	7 940	7 334	7 940	8 264	8 921	9 421
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	6 915	7 940	7 334	7 940	8 264	8 921	9 421
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	43	-	58	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	43	-	58	-	100	-	-
Transport equipment									
Other machinery and equipment	-	-	43	-	58	-	100	-	-
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	59 702	58 848	63 416	61 075	67 033	61 075	67 850	68 352	77 056